



# Ogun State Government

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## **BUDGET PERFORMANCE REPORT FIRST QUARTER (JANUARY-MARCH) 2024**

**Date of Publication**

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Ogun State is prepared quarterly and issued within four weeks from the end of each quarter.

This report includes the Original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1 2024, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original ₦703,028,013,431.64 budget, signed into law on 29<sup>th</sup> December, 2023.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Planning and published on the Ogun State Government website.

## 1.B Revenue Performance

The 2024 Budget will rely more on and be financed by the IGR from the Ogun State Internal Revenue Service, Bureau of Lands & Survey, Ogun State Planning Development Permit Authority, other MDAs and Other Funding Sources which includes Federation Account Allocation Committee (FAAC) Statutory Allocation, Excess Crude, Value added Tax and Capital Receipts.

A global summary of the State's Funding profile to finance 2024 budget is broken down as follows:

	₦	%
Opening Balance	40,195,929,170.20	5.72
IGR	240,538,655,485.26	34.21
Other Funding Sources	<u>422,293,428,776.18</u>	<u>60.07</u>
<b>TOTAL</b>	<b>703,028,013,431.64</b>	<b>100.00</b>
	=====	=====

(A) As at 2024 Q1, out of a total sum of ₦40,195,929,170.20 Opening Balance at the on-set of the 2024 budget preparation, a sum of ₦28,411,424,320.50 was the actual opening balance based on the un-audited financial statement for the year ended 31<sup>st</sup> December, 2023. However, this sum is highly likely to change when the on-going audit of year 2023 financial statement is finalized. The excess of ₦11,784,504,849.70 translating to 29.32% below the projection was due to the low performance of Capital Receipts toward the end of Q4 of 2023 fiscal year. The actual un-audited closing balance of ₦28,411,424,320.50 that is, 70.7% of the original budget was available as cash and cash equivalent to finance 2024 budget.

(B) Internally Generated Revenue (IGR): This is also referred to as Independent Revenue in the template. A total sum of ₦240,538,655,485.26 has been appropriated, out of which a sum of ₦44,037,443,915.21 had been generated as at Q1, that is 18.31% performance of annual budget. However, pro-rata, the target at Q1 is a sum of ₦60,134,663,871.32 of which a sum of ₦40,949,689,293.23 had been realized at Q1, translating to 73.23% pro-rata performance.

(C) Other Funding Sources of ₦422,592,930,205.26 for the 2024 Full Year Budget is made up of Government share of FAAC (STATUTORY REVENUE) of ₦65,788,933,310.48 i.e (Statutory Allocation of ₦65,788,933,310.48, Share of Other FAAC Revenue ₦58,486,521,909.52 and Value Added Tax of ₦57,778,819,500.00) and Capital Receipts of ₦240,239,154,056.18.

(i) Government share of FAAC (STATUTORY REVENUE), that is, Statutory Allocation, Share of Other FAAC Revenue (i.e Excess Crude/ Exchange Gain etc) and Value Added Tax. In Quarter 1 2024, a gross sum of ₦4,943,797,645.83 was realized from Statutory Allocation, ₦6,887,409,033.22 from the Share of Other FAAC Revenue which includes Excess Crude/ Exchange Gain while the actual receipts from Value Added tax amounted to ₦14,742,030,453.17 as at the end of Q1. This translating to 7.51%, 11.78% and 25.51% performance of annual budget respectively. However, this also translates to 30.06%, 47.10% and 102.06% pro-rata performance to the Quarter 1 Budget respectively.

(ii) Capital Receipts comprise; Aids and Grants (₦102,154,733,186.51) and Internal and External Loans (that is, CAPITAL DEVELOPMENT FUND CDF RECEIPTS of ₦138,084,420,869.67) for the full year 2024 Budget. However, out of the sum of ₦102,154,733,186.51 budgeted as an inflow from Aid and Grants for 2024 fiscal year, the state realised the sum of ₦19,039,198,986.10 in Quarter 1. This translates to 18.6% performance of annual budget, pro-rata, the target is ₦25,538,683,296.63 with a pro-rata performance of 36.70% at Q1.

The state is yet to access fund out of the total sum of ₦55,428,389,837.42 budgeted as inflow from External Loans / Drawdowns at the end of Q1.

Similarly, the state realised the sum of ₦3,000,000,000.00 from Internal Loan out of the budgeted inflow of ₦82,656,031,032.25 translating to 3.63% of annual budget and 14.52% of pro-rata target of ₦20,664,007,758.06 at the end of Q1. The State shall ensure improvement in the performance of Capital Receipts in subsequent quarters through prompt fulfilment of various terms and conditions precedent to access and draw down on Grants, Internal and External Loans.

(D) Total Inflow for Q1 amounts to ₦121,061,304,354.03 including the un-audited opening balance of ₦28,411,424,320.50 out of original budget of ₦703,028,013,431.64 translating to 17.22% performance of annual budget at Q1. Pro-rata this is a target of ₦175,757,003,357.91 at Q1, representing a pro-rata performance of 68.88% in Q1.

There is no doubt that the revenue performance, most especially the Internally Generated Revenue, with the pro-rata performance of 68.10% for the Quarter and 17.02% on annual budget performed below expectation which was mainly due to the 2024 demand-pull inflation both locally and internationally on foods and other consumer goods which slow-down economic and business activities globally in Q1. However, the state was not oblivious of these while effort shall be made to deepen the Internally Generated Revenue. In addition, the state shall encourage the citizenry to file annual tax returns to the Ogun State Board of Internal Revenue in compliance with the Ogun State Tax rules and regulations.

The State will continue exploring every opportunity in terms of support, donations, grants and interventions to reduce the economic shocks that may affect the State negatively as well as deepening the IGR, block revenue leakages and ensure compliance with Revenue rules and regulations.

Similarly, the State had put machinery in motion to ensure full compliance with the Land Use and Amendment Charges and the Ogun State Land Administration Management System (OLARMS) launched in Q3 of 2021 fiscal year while the State Internal Revenue Service will commence Back-duty and Tax

investigation/monitoring exercise in Q2. The Central Billing System shall be extended to cover all sources of Independent Revenue in order to promote efficiency, effectiveness and transparency in revenue generation and administration.

The State Government will also continue to expand its revenue base by exploring new opportunities in the informal sector through accurate data gathering and necessary enforcement while blocking envisaged leakages.

### 1.C Recurrent Expenditure Performance

The key economic goals of the Government will continue to be pursued, which are- Real Sector Growth, Job Creation, Poverty Eradication and Increased Investments. These have been encapsulated in the Five Strategic Pillars coined as I. S. E. Y. A (INFRASTRUCTURE, SOCIAL WELFARE AND WELL-BEING, EDUCATION, YOUTH EMPOWERMENT and AGRICULTURE). The total budget size of ₦ 703,028,013,431.64 appropriated for Y2024 is made up as follows:

	₦	%
<b>EXPENDITURE:</b>		
Recurrent	287,371,611,153.59	41
Capital	<u>415,656,402,278.06</u>	<u>59</u>
<b>TOTAL</b>	<b>703,028,013,431.64</b>	<b>100</b>
	=====	=====

#### RECURRENT EXPENDITURE

(A) The appropriation for Personnel Cost was a sum of ₦122,400,076,062.96 including Pensions, Gratuities and other Social Contributions of ₦27,435,320,565.86, out of which a total sum of ₦25,022,320,931.02 had been expended, translating to 20.48% of annual budget. Pro-rata, this represents a sum of ₦30,622,519,015.74 as target for Q1, amounting to 81.71% performance on pro-rata. Some MDAs recorded Zero performance in respect of Personnel Cost as the end of Q1. This was due to the fact most of these MDAs are newly created agencies, the recruitment exercise for these agencies is on-going and when completed, the actual performance shall reflect in the budget performance report. Equally, there was no appropriation for Personnel Cost for office of SSG since it was already accommodated in the personnel cost budget of Office of the Governor.

(B) Other Recurrent Costs (which consists of the Overhead Costs and the Public Debt Charges) for 2024 fiscal year was ₦164,881,535,090.63, out of which a sum of ₦22,095,224,559.19 was expended, translating to 13.40% of annual budget at Q1. Pro-rata, the target is a sum of ₦41,220,383,772.66 while the actual was ₦22,095,224,559.19 amounting to 53.60% pro-rata performance in the Quarter 1.

(C) A further breakdown of the Other Recurrent Costs of ₦164,881,535,090.63 is as follows:

(i) Overhead Cost appropriation of ₦4,104,709,157,638.66, out of which a sum of ₦10,257,203,104.43 was expended, translating to 9.8% of annual budget as at Q1. Proportionally, this is a target of ₦26,177,289,409.50 with actual expenditure of ₦10,257,203,104.43 at Q1, translating to 39.1% pro-rata performance in Q1.

(ii) Other Recurrent (Public Debt Charges) Appropriation of ₦59,089,320,000.00, out of which ₦11,836,806,454.76 was utilized as at Q1, representing 20.03% of annual budget. Pro-rata, this is a target of ₦14,772,330,000.00 with actual expenditure of ₦11,836,806,454.76 at Q1, amounting to 80.13% proportionate performance at Q1.

(D) We envisage that personnel cost performance will be enhanced in the months ahead particularly in view of the conduct of 2023 promotion exercise and the revision of minimum wage effective in 2024 financial year. In addition, MDAs with Zero performance were newly created Agencies, Projects and Programmes and there would be an improved performance once the on-going recruitment and staffing are concluded.

(E) Equally, the expenditure chargeable to Contingency in Q1 were as approved in the state 2024 appropriation law.

## 1.D Capital Expenditure Performance

(A) The State Government will give utmost priority to capital project investments in Education, Health, Housing, Agriculture and Infrastructure Sectors for the growth and development of the state and well-being of its inhabitants.

(B) Total expenditure (Recurrent and Capital) for Q1 stood at ₦55,797,043,119.63 out of the approved budget size of ₦703,028,013,431.64 for 2024 fiscal year, amounting to 7.94% performance of annual budget at Q1. The proportionate target is ₦175,757,003,357.91 at Q1 with the actual performance of ₦55,797,043,119.63, representing 31.75% pro-rata performance at Q1.

(C) Non-Current Assets (Capital Expenditure) – a total sum of ₦415,656,402,278.06 has been appropriated this 2024 fiscal year, out of which a sum of ₦8,679,497,629.42 was expended at Q1, representing 2.09% performance of annual budget. Proportionally, this amounts to ₦103,914,100,569.51 with actual expenditure of ₦8,679,497,629.42 as at Q1, representing 8.35% pro-rata performance at Q1.

(D) The Capital Expenditure performance of the state will improve tremendously in the subsequent quarters. The State Government in 2022 embarked on the construction of an Agro-Cargo International Airport at Ilishan-Remo in which the first phase was commissioned in Q1 2023 while the other phases have reached the advance stages of completion. Other various roads and other legacy projects across the nooks and crannies of the state shall be given attention in subsequent quarters of 2024.

In addition, various developmental projects such as the Rehabilitation of Primary Health Centres, Public School Buildings, Housing Projects, Road projects and other developmental projects are at various stages of completion throughout the length and breadth of the State in order to ensure accelerated growth and even development across the Three (3) Senatorial Districts of the State.

Similarly, the State has embarked on the construction of other projects and other strategic collaborations geared toward fostering of physical planning, urban development, slum regeneration as well as tackling environmental challenges such as flooding, dredging, waste management and pollution control.

## 1.E Conclusions

Ogun State government shall continue to continually create an enabling environment for industrial growth, manpower development and creativity to thrive. This was the reason the government introduced measures to attract investments. These measures are geared to promote efficiency and effectiveness in fund allocation and utilization. Enablers to drive these various programs and projects shall continue to receive the much-needed attention in subsequent quarters while other key sectors including healthcare delivery, education, affordable housing projects, agricultural development, digital and technological revolution, better sports development, improved welfare of workers, shall be given the needed attention that they deserve.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Ogun State Government 2024 Q1 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>40,195,929,170.20</b>	<b>28,411,424,320.50</b>	<b>28,411,424,320.50</b>	<b>70.7%</b>	<b>11,784,504,849.70</b>
<b>Recurrent Revenue</b>	<b>422,592,930,205.26</b>	<b>70,610,681,047.43</b>	<b>70,610,681,047.43</b>	<b>16.7%</b>	<b>351,982,249,157.83</b>
11 - GOVERNMENT SHARE OF FAAC	182,054,274,720.00	26,573,237,132.22	26,573,237,132.22	14.6%	155,481,037,587.78
12 - INDEPENDENT REVENUE	240,538,655,485.26	44,037,443,915.21	44,037,443,915.21	18.3%	196,501,211,570.05
<b>Recurrent Expenditure</b>	<b>287,371,611,153.60</b>	<b>47,117,545,490.21</b>	<b>47,117,545,490.21</b>	<b>16.4%</b>	<b>240,254,065,663.39</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	122,400,076,062.96	25,022,320,931.02	25,022,320,931.02	20.4%	97,377,755,131.94
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	164,971,535,090.64	22,095,224,559.19	22,095,224,559.19	13.4%	142,876,310,531.45
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	104,709,157,638.66	10,257,203,104.43	10,257,203,104.43	9.8%	94,451,954,534.23
<i>OTHER RECURRENT (2203-2209)</i>	60,262,377,451.98	11,838,021,454.76	11,838,021,454.76	19.6%	48,424,355,997.22
<b>Transfer to Capital Account</b>	<b>175,417,248,221.86</b>	<b>51,904,559,877.72</b>	<b>51,904,559,877.72</b>	<b>29.6%</b>	<b>123,512,688,344.14</b>
<b>Other Receipts</b>	<b>240,239,154,056.18</b>	<b>22,039,198,986.10</b>	<b>22,039,198,986.10</b>	<b>9.2%</b>	<b>218,199,955,070.08</b>
13 - AID AND GRANTS	102,154,733,186.51	19,039,198,986.10	19,039,198,986.10	18.6%	83,115,534,200.41
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	138,084,420,869.67	3,000,000,000.00	3,000,000,000.00	2.2%	135,084,420,869.67
<b>Capital Expenditure</b>	<b>415,656,402,278.05</b>	<b>8,679,497,629.42</b>	<b>8,679,497,629.42</b>	<b>2.1%</b>	<b>406,976,904,648.63</b>
32 - FIXED ASSETS	415,656,402,278.05	8,679,497,629.42	8,679,497,629.42	2.1%	406,976,904,648.63
<b>Total Revenue (including OB)</b>	<b>703,028,013,431.64</b>	<b>121,061,304,354.03</b>	<b>121,061,304,354.03</b>	<b>17.2%</b>	<b>581,966,709,077.61</b>
<b>Total Expenditure</b>	<b>703,028,013,431.64</b>	<b>55,797,043,119.63</b>	<b>55,797,043,119.63</b>	<b>7.9%</b>	<b>647,230,970,312.01</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>662,832,084,261.44</b>	<b>92,649,880,033.53</b>	<b>92,649,880,033.53</b>	<b>14.0%</b>	<b>570,182,204,227.91</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>2,087,368,467.14</b>	<b>262,166,268.08</b>	<b>262,166,268.08</b>	<b>12.6%</b>	<b>1,825,202,199.06</b>
<b>01110000000</b>	<b>Governor</b>	<b>118,180,328.86</b>	<b>25,923,867.25</b>	<b>25,923,867.25</b>	<b>21.9%</b>	<b>92,256,461.61</b>
011100100100	Office of the Governor	73,235,045.11	13,907,414.25	13,907,414.25	19.0%	59,327,630.86
011101000100	Bureau of Public Procurement	21,732,920.60	4,237,353.00	4,237,353.00	19.5%	17,495,567.60
011103700100	Muslim Pilgrims Welfare Board	19,948,493.15	7,759,100.00	7,759,100.00	38.9%	12,189,393.15
011103800100	Christian Pilgrims Welfare Board	3,263,870.00	20,000.00	20,000.00	0.6%	3,243,870.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,500,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.7%</b>	<b>1,490,000.00</b>
011200400100	House of Assembly Service Commission	1,500,000.00	10,000.00	10,000.00	0.7%	1,490,000.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>1,816,103,394.30</b>	<b>207,145,371.52</b>	<b>207,145,371.52</b>	<b>11.4%</b>	<b>1,608,958,022.78</b>
012300100100	Ministry of Information and Strategy	39,732,636.50	8,437,500.00	8,437,500.00	21.2%	31,295,136.50
012300300100	Ogun State Television	757,355,163.26	61,345,923.41	61,345,923.41	8.1%	696,009,239.85
012300400100	Ogun State Broadcasting Corporation	634,362,769.66	39,298,368.95	39,298,368.95	6.2%	595,064,400.71
012301300100	Ogun State Printing Corporation	130,568,917.86	15,832,649.25	15,832,649.25	12.1%	114,736,268.61
012305500100	Ogun State Signage and Advertising Agency	254,083,907.02	82,230,929.91	82,230,929.91	32.4%	171,852,977.11
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>83,365,071.43</b>	<b>11,641,443.92</b>	<b>11,641,443.92</b>	<b>14.0%</b>	<b>71,723,627.51</b>
012500100100	Office of the Head of Service	49,320,680.05	4,414,443.92	4,414,443.92	9.0%	44,906,236.13
012500500100	Bureau of Establishments and Training	34,044,391.38	7,227,000.00	7,227,000.00	21.2%	26,817,391.38
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>14,385,796.92</b>	<b>2,315,585.39</b>	<b>2,315,585.39</b>	<b>16.1%</b>	<b>12,070,211.53</b>
014000100100	Office of Auditor General (State)	11,192,296.92	2,280,100.00	2,280,100.00	20.4%	8,912,196.92
014000200100	Office of Auditor General (L/Govt.)	3,193,500.00	35,485.39	35,485.39	1.1%	3,158,014.61
<b>01470000000</b>	<b>Service Commission</b>	<b>28,285,875.63</b>	<b>8,574,000.00</b>	<b>8,574,000.00</b>	<b>30.3%</b>	<b>19,711,875.63</b>
014700100100	Civil Service Commission	28,285,875.63	8,574,000.00	8,574,000.00	30.3%	19,711,875.63
<b>01570000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>25,548,000.00</b>	<b>6,556,000.00</b>	<b>6,556,000.00</b>	<b>25.7%</b>	<b>18,992,000.00</b>
015700500100	Ogun State Fire and Safety Services	25,548,000.00	6,556,000.00	6,556,000.00	25.7%	18,992,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>601,066,335,307.87</b>	<b>77,958,455,229.88</b>	<b>77,958,455,229.88</b>	<b>13.0%</b>	<b>523,107,880,077.99</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,084,040,491.11</b>	<b>354,764,618.03</b>	<b>354,764,618.03</b>	<b>32.7%</b>	<b>729,275,873.08</b>
021500100100	Ministry of Agriculture	434,785,097.43	147,743,231.50	147,743,231.50	34.0%	287,041,865.93
021500100200	Cassava Revolution Programme	5,109,600.00	-	-	0.0%	5,109,600.00
021511000100	Agro Services Corporation	63,420,793.68	4,108,200.00	4,108,200.00	6.5%	59,312,593.68
021511300100	Agricultural Development Corporation	580,725,000.00	202,913,186.53	202,913,186.53	34.9%	377,811,813.47
<b>02580000000</b>	<b>Ministry of Forestry</b>	<b>529,969,375.82</b>	<b>179,953,587.90</b>	<b>179,953,587.90</b>	<b>34.0%</b>	<b>350,015,787.92</b>
025800100100	Ministry of Forestry	355,566,581.82	146,732,029.90	146,732,029.90	41.3%	208,834,551.92
025800200100	Forestry Plantation Project (Area J4)	174,402,794.00	33,221,558.00	33,221,558.00	19.0%	141,181,236.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>460,156,452,969.73</b>	<b>68,342,555,197.87</b>	<b>68,342,555,197.87</b>	<b>14.9%</b>	<b>391,813,897,771.86</b>
022000100100	Ministry of Finance	358,563,562,202.25	52,114,470,155.03	52,114,470,155.03	14.5%	306,449,092,047.22
022000700100	Office of the Accountant-General	786,609,632.10	41,505,736.69	41,505,736.69	5.3%	745,103,895.41
022000800100	Board of Internal Revenue	100,806,281,135.38	16,186,579,306.15	16,186,579,306.15	16.1%	84,619,701,829.23



**Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>022200000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>1,337,921,511.53</b>	<b>91,707,275.00</b>	<b>91,707,275.00</b>	<b>6.9%</b>	<b>1,246,214,236.53</b>
022200100100	Ministry of Industry, Trade and Investment	1,088,127,000.00	72,215,225.00	72,215,225.00	6.6%	1,015,911,775.00
022200500100	Ogun State Market Development Board	128,780,000.00	12,377,050.00	12,377,050.00	9.6%	116,402,950.00
022200600100	Plantgate Equipment and Hire Services Limited	96,435,716.25	7,105,000.00	7,105,000.00	7.4%	89,330,716.25
022205100100	Ogun State Multipurpose Credit Agency	24,578,795.28	10,000.00	10,000.00	0.0%	24,568,795.28
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>1,175,919,575.83</b>	<b>79,157,115.15</b>	<b>79,157,115.15</b>	<b>6.7%</b>	<b>1,096,762,460.68</b>
022900100100	Ministry of Transportation	223,543,200.00	63,021,484.01	63,021,484.01	28.2%	160,521,715.99
022905500100	Traffic Compliance & Enforcement	924,359,960.00	9,995,631.14	9,995,631.14	1.1%	914,364,328.86
022905600100	Parks & Garages Development Board	28,016,415.83	6,140,000.00	6,140,000.00	21.9%	21,876,415.83
<b>023200000000</b>	<b>Ministry of Mineral Resources</b>	<b>120,903,000.00</b>	<b>24,572,380.50</b>	<b>24,572,380.50</b>	<b>20.3%</b>	<b>96,330,619.50</b>
023200100100	Ministry of Mineral Resources	120,903,000.00	24,572,380.50	24,572,380.50	20.3%	96,330,619.50
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>480,000,000.00</b>	<b>52,141,374.43</b>	<b>52,141,374.43</b>	<b>10.9%</b>	<b>427,858,625.57</b>
023400100100	Ministry of Works and Infrastructure	-	12,000.00	12,000.00	-	12,000.00
023400500100	Bureau of Electrical Engineering Services	480,000,000.00	52,129,374.43	52,129,374.43	10.9%	427,870,625.57
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>6,604,657,169.27</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,604,657,169.27</b>
026400200100	Ogun State Rural Access and Agricultural Marketing Project	6,604,657,169.27	-	-	0.0%	6,604,657,169.27
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>61,000,000.00</b>	<b>11,346,750.00</b>	<b>11,346,750.00</b>	<b>18.6%</b>	<b>49,653,250.00</b>
023600100100	Ministry of Culture and Tourism	61,000,000.00	11,346,750.00	11,346,750.00	18.6%	49,653,250.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>44,237,624,546.50</b>	<b>7,441,760.00</b>	<b>7,441,760.00</b>	<b>0.0%</b>	<b>44,230,182,786.50</b>
023800100100	MINISTRY OF BUDGET & PLANNING	5,124,546.50	-	-	0.0%	5,124,546.50
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	41,062,500,000.00	-	-	0.0%	41,062,500,000.00
023800400100	United Nation International Children Emergency Fund (UNICEF)	20,000,000.00	7,441,760.00	7,441,760.00	37.2%	12,558,240.00
023800500100	United Nation Population Fund (UNFPA)	150,000,000.00	-	-	0.0%	150,000,000.00
023800600100	Sustainable development Goals (SDGs)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>12,928,257,673.84</b>	<b>920,310,346.74</b>	<b>920,310,346.74</b>	<b>7.1%</b>	<b>12,007,947,327.10</b>
025300100200	OGUN STATE HOUSING PROJECT	919,597,962.50	125,378,187.50	125,378,187.50	13.6%	794,219,775.00
025301000100	Ogun State Housing Corporation	2,362,007,054.38	147,382,647.87	147,382,647.87	6.2%	2,214,624,406.51
025305300100	Ogun State Property & Investment Corporation (OPIC)	9,587,415,325.76	607,774,411.28	607,774,411.28	6.3%	8,979,640,914.48
025310200100	Ogun State Water Corporation	59,237,331.20	39,775,100.09	39,775,100.09	67.1%	19,462,231.11
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>72,349,588,994.24</b>	<b>7,894,504,824.26</b>	<b>7,894,504,824.26</b>	<b>10.9%</b>	<b>64,455,084,169.98</b>
026000100100	Ministry of Physical Planning & Urban Development	873,443,287.62	134,525,052.00	134,525,052.00	15.4%	738,918,235.62
026000200100	Bureau of Lands and Survey	48,539,237,500.00	7,321,868,493.26	7,321,868,493.26	15.1%	41,217,369,006.74
026000300100	Ogun State Planning & Development Permit Authority	22,665,814,578.93	397,326,710.00	397,326,710.00	1.8%	22,268,487,868.93
026000400100	Ogun State Building Production Management Authority	271,093,627.69	40,784,569.00	40,784,569.00	15.0%	230,309,058.69
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>520,284,852.23</b>	<b>57,184,994.33</b>	<b>57,184,994.33</b>	<b>11.0%</b>	<b>463,099,857.90</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>239,972,549.57</b>	<b>37,014,374.26</b>	<b>37,014,374.26</b>	<b>15.4%</b>	<b>202,958,175.31</b>
031801100100	Judicial Service Commission	5,000,000.00	100,000.00	100,000.00	2.0%	4,900,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	207,431,721.71	33,974,073.26	33,974,073.26	16.4%	173,457,648.45
031805200100	Ogun State Customary Court of Appeal	27,540,827.86	2,940,301.00	2,940,301.00	10.7%	24,600,526.86
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>280,312,302.66</b>	<b>20,170,620.07</b>	<b>20,170,620.07</b>	<b>7.2%</b>	<b>260,141,682.59</b>
032600100100	Ministry of Justice	280,312,302.66	20,170,620.07	20,170,620.07	7.2%	260,141,682.59
<b>050000000000</b>	<b>Social Services Sector</b>	<b>59,158,095,634.20</b>	<b>14,372,073,541.24</b>	<b>14,372,073,541.24</b>	<b>24.3%</b>	<b>44,786,022,092.96</b>
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>2,437,797,249.60</b>	<b>4,940,000.00</b>	<b>4,940,000.00</b>	<b>0.2%</b>	<b>2,432,857,249.60</b>
051400100100	Ministry of Women Affairs and Social Development	12,797,249.60	4,940,000.00	4,940,000.00	38.6%	7,857,249.60
051400500100	Nigeria for Women Project	2,425,000,000.00	-	-	0.0%	2,425,000,000.00

**Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>43,894,626,565.95</b>	<b>12,729,677,414.80</b>	<b>12,729,677,414.80</b>	<b>29.0%</b>	<b>31,164,949,151.15</b>
051700100100	Ministry of Education, Science & Technology	2,880,984,550.00	551,108,528.66	551,108,528.66	19.1%	2,329,876,021.34
051700300100	State Universal Basic Education Board	24,001,322.24	320,000.00	320,000.00	1.3%	23,681,322.24
051700300200	Universal Basic Education Project	20,812,405,139.47	-	-	0.0%	20,812,405,139.47
051701800100	Moshood Abiola Polytechnic, Abeokuta	3,484,885,000.00	817,946,524.03	817,946,524.03	23.5%	2,666,938,475.97
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	926,015,860.26	533,209,518.20	533,209,518.20	57.6%	392,806,342.06
051701800300	Gateway ICT Polytechnic, Igbesa	1,088,068,814.69	501,905,702.69	501,905,702.69	46.1%	586,163,112.00
051701800400	Gateway ICT Polytechnic Saapade	1,719,665,000.00	821,153,860.00	821,153,860.00	47.8%	898,511,140.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	731,080,977.56	183,469,016.00	183,469,016.00	25.1%	547,611,961.56
051701900100	Sikiru Adetona College of Education, Science & Technology	485,488,521.37	223,758,078.44	223,758,078.44	46.1%	261,730,442.93
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,576,433,364.00	5,912,564,927.00	5,912,564,927.00	89.9%	663,868,437.00
051702100200	Tai Solarin University of Education	5,121,740,770.00	3,175,332,225.24	3,175,332,225.24	62.0%	1,946,408,544.76
051702300100	Gateway Industrial Petro-Gas Institute, Oni	29,278,125.40	7,955,034.54	7,955,034.54	27.2%	21,323,090.86
051700800100	Ogun State Library Board	4,479,740.16	210,000.00	210,000.00	4.7%	4,269,740.16
051705400200	Teaching Service Commission	10,099,380.80	744,000.00	744,000.00	7.4%	9,355,380.80
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,723,696,703.86</b>	<b>1,525,054,186.74</b>	<b>1,525,054,186.74</b>	<b>26.6%</b>	<b>4,198,642,517.12</b>
052100100100	Ministry of Health	135,374,109.71	63,275,302.00	63,275,302.00	46.7%	72,098,807.71
052102600100	Olabisi Onabanjo University Teaching Hospital	2,107,841,592.92	517,611,569.72	517,611,569.72	24.6%	1,590,230,023.20
052110200100	Ogun State Hospitals Management Board	400,000,000.00	205,629,529.82	205,629,529.82	51.4%	194,370,470.18
052110200200	State Hospital, Sokenu, Abeokuta	670,097,357.62	131,146,092.00	131,146,092.00	19.6%	538,951,265.62
052110200300	State Hospital, Ijebu Ode	660,317,003.04	123,269,682.57	123,269,682.57	18.7%	537,047,320.47
052110200400	State Hospital Ota	489,264,347.87	118,710,386.00	118,710,386.00	24.3%	370,553,961.87
052110200500	State Hospital Ilaro	108,589,397.48	24,803,556.63	24,803,556.63	22.8%	83,785,840.85
052110200600	State Hospital Isara	90,765,027.26	16,318,996.00	16,318,996.00	18.0%	74,446,031.26
052110201200	State Hospital, Ifo	148,430,050.86	36,703,572.00	36,703,572.00	24.7%	111,726,478.86
052110300100	Ogun State Alternative Medicine Board	12,032,662.75	495,000.00	495,000.00	4.1%	11,537,662.75
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	900,985,154.35	287,090,500.00	287,090,500.00	31.9%	613,894,654.35
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,903,765,921.56</b>	<b>99,697,059.70</b>	<b>99,697,059.70</b>	<b>3.4%</b>	<b>2,804,068,861.86</b>
053500100100	Ministry of Environment	251,552,795.91	52,097,059.70	52,097,059.70	20.7%	199,455,736.21
053500300100	Ogun State Waste Management Authority	856,500,000.00	-	-	0.0%	856,500,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Pro	1,631,232,668.15	-	-	0.0%	1,631,232,668.15
053501600100	Ogun State Environmental Protection Agency	164,480,457.50	47,600,000.00	47,600,000.00	28.9%	116,880,457.50
<b>05390000000</b>	<b>Ministry of Sports Development</b>	<b>4,161,076,510.98</b>	<b>6,414,880.00</b>	<b>6,414,880.00</b>	<b>0.2%</b>	<b>4,154,661,630.98</b>
053900100100	Ministry of Sports Development	5,847,586.38	1,301,000.00	1,301,000.00	22.2%	4,546,586.38
053900200300	MKO Abiola Stadium	11,430,457.70	1,321,000.00	1,321,000.00	11.6%	10,109,457.70
053900200400	Ogun 2024 National Sports Festival (Hosting)	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
053900200500	Ogun 2024 National Sports Festival (Participation)	2,923,753,047.04	-	-	0.0%	2,923,753,047.04
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	8,315,079.46	2,152,000.00	2,152,000.00	25.9%	6,163,079.46
053900400200	Gateway International Stadium Ilaro	2,870,635.00	170,000.00	170,000.00	5.9%	2,700,635.00
053900400300	Gateway International Stadium, Sagamu	4,864,059.00	300,000.00	300,000.00	6.2%	4,564,059.00
053905100100	Ogun State Sports Council	3,995,646.40	1,170,880.00	1,170,880.00	29.3%	2,824,766.40
<b>05590000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>37,132,682.25</b>	<b>6,290,000.00</b>	<b>6,290,000.00</b>	<b>16.9%</b>	<b>30,842,682.25</b>
055900100100	Ministry of Community Development & Cooperatives	37,132,682.25	6,290,000.00	6,290,000.00	16.9%	30,842,682.25

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>662,832,084,261.44</b>	<b>92,649,880,033.53</b>	<b>92,649,880,033.53</b>	<b>14.0%</b>	<b>570,182,204,227.91</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>182,054,274,720.00</b>	<b>26,573,237,132.22</b>	<b>26,573,237,132.22</b>	<b>14.6%</b>	<b>155,481,037,587.78</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>182,054,274,720.00</b>	<b>26,573,237,132.22</b>	<b>26,573,237,132.22</b>	<b>14.6%</b>	<b>155,481,037,587.78</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>65,788,933,310.48</b>	<b>4,943,797,645.83</b>	<b>4,943,797,645.83</b>	<b>7.5%</b>	<b>60,845,135,664.65</b>
11010101	STATUTORY ALLOCATION	65,788,933,310.48	4,943,797,645.83	4,943,797,645.83	7.5%	60,845,135,664.65
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VALUE ADDED TAX ALLOCATION</b>	<b>57,778,819,500.00</b>	<b>14,742,030,453.17</b>	<b>14,742,030,453.17</b>	<b>25.5%</b>	<b>43,036,789,046.83</b>
11010201	SHARE OF VAT	57,778,819,500.00	14,742,030,453.17	14,742,030,453.17	25.5%	43,036,789,046.83
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>58,486,521,909.52</b>	<b>6,887,409,033.22</b>	<b>6,887,409,033.22</b>	<b>11.8%</b>	<b>51,599,112,876.30</b>
11010301	EXCESS CRUDE	12,977,647,703.49	-	-	0.0%	12,977,647,703.49
11010302	FAAC SPECIAL ALLOCATIONS	12,575,956,075.86	130,754,482.81	130,754,482.81	1.0%	12,445,201,593.05
11010305	REFUND FOR EXCESS BANK CHARGES	105,875,235.19	-	-	0.0%	105,875,235.19
11010307	GAIN FROM FOREIGN EXCHANGE	18,415,682,821.11	6,756,654,550.41	6,756,654,550.41	36.7%	11,659,028,270.70
11010308	ELETRONIC MONEY TRANSFER LEVY (EMTL)	14,411,360,073.87	-	-	0.0%	14,411,360,073.87
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>240,538,655,485.26</b>	<b>44,037,443,915.21</b>	<b>44,037,443,915.21</b>	<b>18.3%</b>	<b>196,501,211,570.05</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>99,927,519,660.91</b>	<b>15,890,405,187.46</b>	<b>15,890,405,187.46</b>	<b>15.9%</b>	<b>84,037,114,473.45</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>58,667,481,432.42</b>	<b>13,117,498,095.37</b>	<b>13,117,498,095.37</b>	<b>22.4%</b>	<b>45,549,983,337.05</b>
12010101	PERSONAL TAXES (E.G PAYE)	52,538,952,920.76	12,341,630,436.56	12,341,630,436.56	23.5%	40,197,322,484.20
12010104	DIRECT ASSESSMENTS- BUSINESSES	6,128,528,511.66	775,867,658.81	775,867,658.81	12.7%	5,352,660,852.85
<b>120103</b>	<b>OTHER TAXES</b>	<b>41,260,038,228.49</b>	<b>2,772,907,092.09</b>	<b>2,772,907,092.09</b>	<b>6.7%</b>	<b>38,487,131,136.40</b>
12010303	WITHHOLDING TAX	3,124,535,881.53	1,507,961,181.64	1,507,961,181.64	48.3%	1,616,574,699.89
12010304	STAMP DUTY	1,448,593,666.32	628,525,645.50	628,525,645.50	43.4%	820,068,020.82
12010305	POOL BETTING TAX	895,431,065.65	137,181,099.82	137,181,099.82	15.3%	758,249,965.83
12010306	DEVELOPMENT TAX/LEVY	184,118,712.13	26,022,357.43	26,022,357.43	14.1%	158,096,354.70
12010309	CATTLE TAX	41,478,498.29	13,383,305.00	13,383,305.00	32.3%	28,095,193.29
12010310	OTHER SERVICE TAXES	26,120,000.00	5,254,000.00	5,254,000.00	20.1%	20,866,000.00
12010311	ROAD TAXES	2,833,362,468.87	347,383,216.95	347,383,216.95	12.3%	2,485,979,251.92
12010312	TAX INVESTIGATIONS (OTHER TAXES)	32,706,397,935.70	107,196,285.75	107,196,285.75	0.3%	32,599,201,649.95
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>140,611,135,824.35</b>	<b>28,147,038,727.75</b>	<b>28,147,038,727.75</b>	<b>20.0%</b>	<b>112,464,097,096.60</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,562,848,597.11</b>	<b>794,893,979.21</b>	<b>794,893,979.21</b>	<b>17.4%</b>	<b>3,767,954,617.90</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	8,365,170.71	4,235,000.00	4,235,000.00	50.6%	4,130,170.71
12020126	TRACTOR HIRING SERVICES	5,000,000.00	2,992,000.00	2,992,000.00	59.8%	2,008,000.00
12020128	BOREHOLE DRILLING LICENCES	15,552,795.91	2,960,000.00	2,960,000.00	19.0%	12,592,795.91
12020132	MOTOR VEHICLE LICENCES	137,713,574.02	183,263,065.21	183,263,065.21	133.1%	45,549,491.19
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,200,000.00	154,000.00	154,000.00	12.8%	1,046,000.00
12020135	PRIVATE SCHOOLS LICENCES	59,500,000.00	26,209,000.01	26,209,000.01	44.0%	33,290,999.99
12020138	FORESTRY/TIMBER LICENCE	7,000,000.00	1,180,000.00	1,180,000.00	16.9%	5,820,000.00
12020180	REGISTRATION OF HOTELS/RESTAURANTS/FAST FOOD OUTLETS/ NIGHT CLUBS/	32,757,500.00	2,655,350.00	2,655,350.00	8.1%	30,102,150.00
12020181	OTHER REGISTRATIONS	2,362,111,004.32	437,829,486.74	437,829,486.74	18.5%	1,924,281,517.58
12020182	REGISTRATION OF MASTS	230,000,000.00	26,439,900.00	26,439,900.00	11.5%	203,560,100.00
12020183	FEED MILLERS' AND VENDORS' LICENCE	5,347,856.70	1,501,988.50	1,501,988.50	28.1%	3,845,868.20
12020184	SAWMILL LICENCE	20,978,428.33	16,200,097.25	16,200,097.25	77.2%	4,778,331.08

Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020185	ROAD HAULAGE	664,515,000.00	76,804,758.50	76,804,758.50	11.6%	587,710,241.50
12020190	FENCING PERMIT	496,336,398.21	-	-	0.0%	496,336,398.21
12020191	REGISTRATION OF BUSINESS PREMISES	504,438,206.17	11,974,333.00	11,974,333.00	2.4%	492,463,873.17
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MEDICAL CENTRES	12,032,662.75	495,000.00	495,000.00	4.1%	11,537,662.75
<b>120204</b>	<b>FEES - GENERAL</b>	<b>108,736,021,613.13</b>	<b>24,022,173,751.24</b>	<b>24,022,173,751.24</b>	<b>22.1%</b>	<b>84,713,847,861.89</b>
12020401	COURT FEES	28,577,986.47	2,940,301.00	2,940,301.00	10.3%	25,637,685.47
12020417	CONTRACTOR REGISTRATION FEES	47,480,762.19	5,546,925.00	5,546,925.00	11.7%	41,933,837.19
12020427	TENDER FEES	49,094,021.76	320,000.00	320,000.00	0.7%	48,774,021.76
12020428	FIRE SAFETY CERTIFICATE FEES	25,548,000.00	6,556,000.00	6,556,000.00	25.7%	18,992,000.00
12020430	PROFESSIONAL REGISTRATION FEES	131,900,000.00	15,980,000.00	15,980,000.00	12.1%	115,920,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	65,000,000.00	11,632,826.20	11,632,826.20	17.9%	53,367,173.80
12020436	BILL BOARD ADVERTISEMENT FEES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020437	DEEDS REGISTRATION FEES	31,050,000.00	19,855,430.49	19,855,430.49	63.9%	11,194,569.51
12020438	SURVEY/ PLANNING/ BUILDING FEES	16,958,809,752.19	406,055,124.72	406,055,124.72	2.4%	16,552,754,627.47
12020441	LABORATORY FEES	13,974,109.71	1,400,000.00	1,400,000.00	10.0%	12,574,109.71
12020446	AGRICULTURAL/VETINARY SERVICES FEES	11,043,541.47	1,338,200.00	1,338,200.00	12.1%	9,705,341.47
12020447	LAND USE FEES	16,224,782,848.13	3,587,568,830.71	3,587,568,830.71	22.1%	12,637,214,017.42
12020449	BUSINESS/TRADE OPERATING FEES	8,260,916.85	-	-	0.0%	8,260,916.85
12020450	INSPECTION FEES	147,803,000.00	36,880,251.13	36,880,251.13	25.0%	110,922,748.87
12020451	TIMBER & FOREST FEES	4,515,695.59	3,424,672.26	3,424,672.26	75.8%	1,091,023.33
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	11,160,349,876.47	9,144,467,548.65	9,144,467,548.65	81.9%	2,015,882,327.82
12020453	APPLICATIONS FEES	150,000,000.00	1,790,000.00	1,790,000.00	1.2%	148,210,000.00
12020454	PARKING FEES	38,739,615.83	6,780,000.00	6,780,000.00	17.5%	31,959,615.83
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	1,780,165,000.00	860,486,220.00	860,486,220.00	48.3%	919,678,780.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	943,006,227.48	14,202,595.68	14,202,595.68	1.5%	928,803,631.80
12020459	RIGHT OF OCCUPANCY FEES	770,350,000.00	72,101,283.83	72,101,283.83	9.4%	698,248,716.17
12020461	TITLE TRANSFER FEES	341,623,800.00	60,059,842.65	60,059,842.65	17.6%	281,563,957.35
12020463	HOSPITAL SERVICE REGISTRATION FEES	6,000,000.00	865,000.00	865,000.00	14.4%	5,135,000.00
12020464	HOSPITAL SERVICE CHARGES	154,250,000.00	78,811,897.60	78,811,897.60	51.1%	75,438,102.40
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,400,965.65	1,027,000.00	1,027,000.00	30.2%	2,373,965.65
12020480	ADMINISTRATION FEES/CHARGES	5,180,244,782.76	528,644,958.45	528,644,958.45	10.2%	4,651,599,824.31
12020481	TRANSCRIPTS	2,512,830,713.66	376,329,495.85	376,329,495.85	15.0%	2,136,501,217.81
12020482	CHANGE OF COURSE/INSTITUTION FEES	104,313,687.66	29,998,818.30	29,998,818.30	28.8%	74,314,869.36
12020483	RECONNECTION FEES	150,000.00	5,000.00	5,000.00	3.3%	145,000.00
12020484	ACCEPTANCE FEES	2,283,466,922.44	776,090,485.78	776,090,485.78	34.0%	1,507,376,436.66
12020485	GOVERNOR'S CONSENT-REVENUE	1,514,310,215.00	369,608,635.34	369,608,635.34	24.4%	1,144,701,579.66
12020486	CHARTING FEES	123,780,000.00	6,239,176.55	6,239,176.55	5.0%	117,540,823.45
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE OF OCCUPANCY	4,500,000,000.00	2,426,424.89	2,426,424.89	0.1%	4,497,573,575.11
12020488	MAINTENANCE FEES	46,725,000.00	3,486,624.00	3,486,624.00	7.5%	43,238,376.00
12020490	GATE TAKINGS	1,250,000.00	450,000.00	450,000.00	36.0%	800,000.00
12020491	LEGAL COUNSEL AND STAMPING FEES	30,095,430.00	295,000.00	295,000.00	1.0%	29,800,430.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	635,505,608.89	618,713,634.54	618,713,634.54	97.4%	16,791,974.35
12020494	CERTIFICATION OF TRUE AND RED COPY	40,000,000.00	2,379,500.00	2,379,500.00	5.9%	37,620,500.00
12020495	PLOT ALLOCATION & LAYOUT FEES	41,386,523,467.00	6,780,256,537.61	6,780,256,537.61	16.4%	34,606,266,929.39
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	60,000,000.00	21,180,000.00	21,180,000.00	35.3%	38,820,000.00
12020497	RENEWAL FEES	221,099,665.92	165,979,510.01	165,979,510.01	75.1%	55,120,155.91

Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,080,848,428.16</b>	<b>151,211,567.98</b>	<b>151,211,567.98</b>	<b>3.7%</b>	<b>3,929,636,860.18</b>
12020501	FINES/PENALTIES	1,233,220,436.33	22,784,617.14	22,784,617.14	1.8%	1,210,435,819.19
12020502	COURT FINES	103,715,860.86	26,309,069.00	26,309,069.00	25.4%	77,406,791.86
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	10,000,000.00	750,000.00	750,000.00	7.5%	9,250,000.00
12020552	OTHER FINES	25,000,000.00	8,150,000.00	8,150,000.00	32.6%	16,850,000.00
12020553	PENAL CHARGES	2,708,912,130.97	93,217,881.84	93,217,881.84	3.4%	2,615,694,249.13
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,718,932,187.53</b>	<b>1,215,401,639.75</b>	<b>1,215,401,639.75</b>	<b>10.4%</b>	<b>10,503,530,547.78</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	20,054,067.50	14,647,184.26	14,647,184.26	73.0%	5,406,883.24
12020603	SALES OF ID CARDS	5,319,298.14	825,692.00	825,692.00	15.5%	4,493,606.14
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,701,981.97	-	-	0.0%	3,701,981.97
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,431,196,473.14	128,265,102.51	128,265,102.51	5.3%	2,302,931,370.63
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	21,674,929.38	48,000.00	48,000.00	0.2%	21,626,929.38
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	162,441,453.50	50,242,763.78	50,242,763.78	30.9%	112,198,689.72
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	4,330,881.19	1,390,500.00	1,390,500.00	32.1%	2,940,381.19
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,370,088,752.06	352,266,954.76	352,266,954.76	25.7%	1,017,821,797.30
12020616	SALES OF FORMS	2,000,000.00	291,735.00	291,735.00	14.6%	1,708,265.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	6,662,000.00	6,662,000.00	1332.4%	6,162,000.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	1,000,005.72	6,000.00	6,000.00	0.6%	994,005.72
12020681	SALES OF POULTRY AND ARABLE ANIMALS	26,913,197.53	-	-	0.0%	26,913,197.53
12020683	SALES OF TIMBER	363,702,506.85	95,949,489.14	95,949,489.14	26.4%	267,753,017.71
12020684	SALES OF FERTILIZERS	22,650,000.00	2,012,900.00	2,012,900.00	8.9%	20,637,100.00
12020686	SALES OF AIR TIME	1,391,717,932.92	100,644,292.36	100,644,292.36	7.2%	1,291,073,640.56
12020687	SALES OF RESIDENTIAL HOUSING UNITS	5,853,723,700.50	460,374,725.94	460,374,725.94	7.9%	5,393,348,974.56
12020688	SALES OF TICKETS	4,667,500.00	1,200,000.00	1,200,000.00	25.7%	3,467,500.00
12020690	SALES OF AGRICULTURAL INPUTS	33,249,507.12	574,300.00	574,300.00	1.7%	32,675,207.12
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,121,961,742.91</b>	<b>1,402,597,879.91</b>	<b>1,402,597,879.91</b>	<b>19.7%</b>	<b>5,719,363,863.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	471,139,849.18	127,607,693.60	127,607,693.60	27.1%	343,532,155.58
12020702	EARNINGS FROM LABORATORY SERVICES	1,088,909,671.63	220,467,034.72	220,467,034.72	20.2%	868,442,636.91
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	135,010,716.25	12,369,000.00	12,369,000.00	9.2%	122,641,716.25
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	67,676,653.88	19,258,235.00	19,258,235.00	28.5%	48,418,418.88
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	237,889,863.91	10,143,003.02	10,143,003.02	4.3%	227,746,860.89
12020707	EARNINGS FROM MEDICAL SERVICES	1,650,248,137.30	446,139,051.08	446,139,051.08	27.0%	1,204,109,086.22
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	15,975,000.00	4,368,000.00	4,368,000.00	27.3%	11,607,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	695,795,558.26	19,956,200.00	19,956,200.00	2.9%	675,839,358.26
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	32,825,000.00	34,192,410.00	34,192,410.00	104.2%	1,367,410.00
12020713	EARNINGS FROM LIBRARY SERVICES	291,525,659.45	37,392,200.00	37,392,200.00	12.8%	254,133,459.45
12020780	EARNINGS FROM ELECTRICITY GENERATION	400,000,000.00	52,129,374.43	52,129,374.43	13.0%	347,870,625.57
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	3,652,194.82	-	-	0.0%	3,652,194.82
12020784	EARNINGS FROM PLANTATION SCHEME	450,000,000.00	161,661,502.00	161,661,502.00	35.9%	288,338,498.00
12020785	EARNINGS FROM FARM SETTLEMENTS	10,478,320.85	6,322,349.00	6,322,349.00	60.3%	4,155,971.85
12020788	EARNINGS FROM ADVERTS AND RIGHTS	288,368,114.40	90,100,929.91	90,100,929.91	31.2%	198,267,184.49
12020789	EARNINGS FROM CATERING SERVICES	153,453,623.89	35,511,524.37	35,511,524.37	23.1%	117,942,099.52
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	297,578,702.24	14,362,138.06	14,362,138.06	4.8%	283,216,564.18
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	22,667,402.10	4,621,880.00	4,621,880.00	20.4%	18,045,522.10
12020792	EARNINGS FROM SUNDRY SERVICES	673,358,917.86	60,957,388.62	60,957,388.62	9.1%	612,401,529.24



Ogun State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020793	EARNINGS FROM AGRICULTURAL SERVICES	84,261,054.23	5,242,000.00	5,242,000.00	6.2%	79,019,054.23
12020794	EARNINGS FROM WATER SUPPLY	50,250,000.00	39,660,264.09	39,660,264.09	78.9%	10,589,735.91
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	897,302.66	135,702.01	135,702.01	15.1%	761,600.65
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>199,005,308.68</b>	<b>20,657,393.92</b>	<b>20,657,393.92</b>	<b>10.4%</b>	<b>178,347,914.76</b>
12020801	RENT ON GOVT. QUARTERS	54,164,442.44	5,258,943.92	5,258,943.92	9.7%	48,905,498.52
12020802	RENT ON GOVT.OFFICES	1,450,336.13	-	-	0.0%	1,450,336.13
12020803	RENT ON GOVT BUILDINGS	141,688,310.73	15,398,450.00	15,398,450.00	10.9%	126,289,860.73
12020804	RENT ON CONFERENCE CENTRES	1,702,219.38	-	-	0.0%	1,702,219.38
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,800,080,422.54</b>	<b>382,650,505.00</b>	<b>382,650,505.00</b>	<b>10.1%</b>	<b>3,417,429,917.54</b>
12020901	RENT ON GOVT. LAND	360,770,586.53	267,903,810.91	267,903,810.91	74.3%	92,866,775.62
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	3,273,250,000.00	76,793,802.82	76,793,802.82	2.3%	3,196,456,197.18
12020906	RENTS ON GOVT. PROPERTIES	166,059,836.02	37,952,891.27	37,952,891.27	22.9%	128,106,944.75
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>340,608,956.05</b>	<b>149,636,525.35</b>	<b>149,636,525.35</b>	<b>43.9%</b>	<b>190,972,430.70</b>
12021102	DIVIDEND RECEIVED	25,000,000.00	-	-	0.0%	25,000,000.00
12021103	OTHER INVESTMENT INCOME	315,608,956.05	149,636,525.35	149,636,525.35	47.4%	165,972,430.70
<b>120212</b>	<b>INTEREST EARNED</b>	<b>7,635,068.23</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,635,068.23</b>
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	7,635,068.23	-	-	0.0%	7,635,068.23
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>43,193,500.00</b>	<b>7,815,485.39</b>	<b>7,815,485.39</b>	<b>18.1%</b>	<b>35,378,014.61</b>
12021302	AUDIT FEES	43,193,500.00	7,815,485.39	7,815,485.39	18.1%	35,378,014.61
<b>13</b>	<b>AID AND GRANTS</b>	<b>102,154,733,186.51</b>	<b>19,039,198,986.10</b>	<b>19,039,198,986.10</b>	<b>18.6%</b>	<b>83,115,534,200.41</b>
<b>1302</b>	<b>GRANTS</b>	<b>102,154,733,186.51</b>	<b>19,039,198,986.10</b>	<b>19,039,198,986.10</b>	<b>18.6%</b>	<b>83,115,534,200.41</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>101,442,718,186.51</b>	<b>19,031,757,226.10</b>	<b>19,031,757,226.10</b>	<b>18.8%</b>	<b>82,410,960,960.41</b>
13020102	CAPITAL GRANTS FROM FGN	98,518,965,139.47	19,031,757,226.10	19,031,757,226.10	19.3%	79,487,207,913.37
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,923,753,047.04	-	-	0.0%	2,923,753,047.04
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>712,015,000.00</b>	<b>7,441,760.00</b>	<b>7,441,760.00</b>	<b>1.0%</b>	<b>704,573,240.00</b>
13020201	CURRENT FOREIGN GRANTS	712,015,000.00	7,441,760.00	7,441,760.00	1.0%	704,573,240.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>138,084,420,869.67</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>2.2%</b>	<b>135,084,420,869.67</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>138,084,420,869.67</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>2.2%</b>	<b>135,084,420,869.67</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>82,656,031,032.25</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3.6%</b>	<b>79,656,031,032.25</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	82,656,031,032.25	3,000,000,000.00	3,000,000,000.00	3.6%	79,656,031,032.25
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>55,428,389,837.42</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>55,428,389,837.42</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	55,428,389,837.42	-	-	0.0%	55,428,389,837.42

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>703,028,013,431.64</b>	<b>55,797,043,119.63</b>	<b>55,797,043,119.63</b>	<b>7.9%</b>	<b>647,230,970,312.01</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>130,833,875,198.21</b>	<b>15,168,591,340.91</b>	<b>15,168,591,340.91</b>	<b>11.6%</b>	<b>115,665,283,857.30</b>
<b>01110000000</b>	<b>Governor</b>	<b>103,437,630,187.18</b>	<b>14,132,710,878.78</b>	<b>14,132,710,878.78</b>	<b>13.7%</b>	<b>89,304,919,308.40</b>
011100100100	Office of the Governor	64,193,545,162.34	7,694,789,775.69	7,694,789,775.69	12.0%	56,498,755,386.65
011100100200	Deputy Governor's Office	530,428,789.01	18,785,000.00	18,785,000.00	3.5%	511,643,789.01
011100100300	Government House	566,087,191.88	51,197,107.00	51,197,107.00	9.0%	514,890,084.88
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	24,371,204.00	-	-	0.0%	24,371,204.00
011101000100	Bureau of Public Procurement	222,688,239.15	7,087,707.65	7,087,707.65	3.2%	215,600,531.50
011101600100	Office of the Economic Adviser	93,512,672.10	-	-	0.0%	93,512,672.10
011101600200	State Cares Coordinating Unit	193,873,414.60	-	-	0.0%	193,873,414.60
011101600300	State Cares Livelihood Unit	241,434,058.25	-	-	0.0%	241,434,058.25
011101700100	Bureau of Cabinet & Special Services	54,441,232.42	-	-	0.0%	54,441,232.42
011102100100	Ogun State liaison Office (Lagos)	73,831,801.22	1,200,000.00	1,200,000.00	1.6%	72,631,801.22
011102100200	Ogun State liaison Office (Abuja)	36,640,831.09	3,000,000.00	3,000,000.00	8.2%	33,640,831.09
011110500100	Office of the Chief of Staff	61,732,957.19	1,000,000.00	1,000,000.00	1.6%	60,732,957.19
011111300100	Bureau of Protocol and Ceremonials	42,280,469.06	1,500,000.00	1,500,000.00	3.5%	40,780,469.06
011101100100	Ogun State Government Delivery Office	99,131,531.98	4,583,290.62	4,583,290.62	4.6%	94,548,241.36
011101700200	Gateway Response Squad	1,342,334,400.00	-	-	0.0%	1,342,334,400.00
011101700300	Social Safety	2,114,587,983.69	-	-	0.0%	2,114,587,983.69
011101700400	Social Order Protection	4,723,785,211.23	697,682,000.00	697,682,000.00	14.8%	4,026,103,211.23
011101700500	Ogun State Security Network (Amotekun)	731,770,793.53	50,782,362.92	50,782,362.92	6.9%	680,988,430.61
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	311,989,758.74	5,000,000.00	5,000,000.00	1.6%	306,989,758.74
011100200100	Ogun State Boundary Commission	15,777,169.55	-	-	0.0%	15,777,169.55
011100300100	Ogun State Boundary Committee	298,625,243.06	6,367,400.00	6,367,400.00	2.1%	292,257,843.06
011111100100	Public Private Partnership	120,379,172.77	4,647,435.17	4,647,435.17	3.9%	115,731,737.60
011100800100	State Emergency Management Agency	203,079,761.13	15,891,787.18	15,891,787.18	7.8%	187,187,973.95
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	61,999,658.98	-	-	0.0%	61,999,658.98
011103300100	Ogun State Agency for the Control of Aids	1,032,493,880.21	2,170,000.00	2,170,000.00	0.2%	1,030,323,880.21
011103700100	Muslim Pilgrims Welfare Board	523,360,160.08	339,877,097.02	339,877,097.02	64.9%	183,483,063.06
011103800100	Christian Pilgrims Welfare Board	428,989,262.37	9,012,151.51	9,012,151.51	2.1%	419,977,110.86
011103400100	Bureau of Public Service Reforms	83,742,648.26	9,371,994.30	9,371,994.30	11.2%	74,370,653.96
011103500100	Bureau of Pensions (State)	25,010,715,529.28	5,208,765,769.72	5,208,765,769.72	20.8%	19,801,949,759.56
<b>01120000000</b>	<b>State House of Assembly</b>	<b>14,412,074,275.34</b>	<b>358,943,534.64</b>	<b>358,943,534.64</b>	<b>2.5%</b>	<b>14,053,130,740.70</b>
011200300100	State House of Assembly	13,488,889,069.22	345,206,263.65	345,206,263.65	2.6%	13,143,682,805.57
011200400100	House of Assembly Service Commission	923,185,206.12	13,737,270.99	13,737,270.99	1.5%	909,447,935.13

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>2,930,823,507.71</b>	<b>287,800,995.54</b>	<b>287,800,995.54</b>	<b>9.8%</b>	<b>2,643,022,512.17</b>
012300100100	Ministry of Information and Strategy	639,289,264.47	90,087,198.55	90,087,198.55	14.1%	549,202,065.92
012300300100	Ogun State Television	982,796,244.44	100,683,609.20	100,683,609.20	10.2%	882,112,635.24
012300400100	Ogun State Broadcasting Corporation	846,398,455.39	56,548,259.76	56,548,259.76	6.7%	789,850,195.63
012301300100	Ogun State Printing Corporation	204,351,685.13	21,469,858.65	21,469,858.65	10.5%	182,881,826.48
012305500100	Ogun State Signage and Advertising Agency	257,987,858.28	19,012,069.38	19,012,069.38	7.4%	238,975,788.90
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,036,348,339.60</b>	<b>73,475,799.87</b>	<b>73,475,799.87</b>	<b>7.1%</b>	<b>962,872,539.73</b>
012500100100	Office of the Head of Service	570,434,979.10	34,183,529.78	34,183,529.78	6.0%	536,251,449.32
012500500100	Bureau of Establishments and Training	465,913,360.50	39,292,270.09	39,292,270.09	8.4%	426,621,090.41
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>863,214,211.97</b>	<b>116,436,955.80</b>	<b>116,436,955.80</b>	<b>13.5%</b>	<b>746,777,256.17</b>
014000100100	Office of Auditor General (State)	444,621,594.96	63,191,102.74	63,191,102.74	14.2%	381,430,492.22
014000200100	Office of Auditor General (L/Govt.)	323,476,496.24	53,245,853.06	53,245,853.06	16.5%	270,230,643.18
014000300100	Audit Service Commission	95,116,120.77	-	-	0.0%	95,116,120.77
<b>014700000000</b>	<b>Service Commission</b>	<b>615,319,267.83</b>	<b>42,201,980.63</b>	<b>42,201,980.63</b>	<b>6.9%</b>	<b>573,117,287.20</b>
014700100100	Civil Service Commission	615,319,267.83	42,201,980.63	42,201,980.63	6.9%	573,117,287.20
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>205,197,185.54</b>	<b>27,872,637.08</b>	<b>27,872,637.08</b>	<b>13.6%</b>	<b>177,324,548.46</b>
014800100100	State Independent Electoral Commission	205,197,185.54	27,872,637.08	27,872,637.08	13.6%	177,324,548.46
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>4,678,840,510.61</b>	<b>18,927,517.93</b>	<b>18,927,517.93</b>	<b>0.4%</b>	<b>4,659,912,992.68</b>
014900100100	Local Government Service Commission	204,379,964.43	14,496,144.48	14,496,144.48	7.1%	189,883,819.95
014903500200	Bureau of Local Government Pensions	4,474,460,546.18	4,431,373.45	4,431,373.45	0.1%	4,470,029,172.73
<b>015700000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>2,372,049,585.32</b>	<b>110,221,040.64</b>	<b>110,221,040.64</b>	<b>4.6%</b>	<b>2,261,828,544.68</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	1,260,793,834.91	76,531,764.23	76,531,764.23	6.1%	1,184,262,070.68
015700200100	State Operation Coordinating Unit(SOCU)	39,995,712.26	12,015,000.00	12,015,000.00	30.0%	27,980,712.26
015700300100	Ogun State Home Grown School Feeding Programme	42,876,420.23	2,000,000.00	2,000,000.00	4.7%	40,876,420.23
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	126,060,528.56	-	-	0.0%	126,060,528.56
015700500100	Ogun State Fire and Safety Services	902,323,089.36	19,674,276.41	19,674,276.41	2.2%	882,648,812.95
<b>016100000000</b>	<b>Secretary to the State Government (SSG)</b>	<b>282,378,127.11</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>282,378,127.11</b>
016100100100	Secretary to the State Government (SSG)	282,378,127.11	-	-	0.0%	282,378,127.11
<b>020000000000</b>	<b>Economic Sector</b>	<b>347,528,482,835.27</b>	<b>20,934,621,579.92</b>	<b>20,934,621,579.92</b>	<b>6.0%</b>	<b>326,593,861,255.35</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>10,616,638,229.28</b>	<b>696,324,592.82</b>	<b>696,324,592.82</b>	<b>6.6%</b>	<b>9,920,313,636.46</b>
021500100100	Ministry of Agriculture	2,570,237,249.52	359,176,713.08	359,176,713.08	14.0%	2,211,060,536.44
021500100300	OGSTEP (Ministry of Agriculture)	3,309,240,248.91	-	-	0.0%	3,309,240,248.91
021500100200	Cassava Revolution Programme	59,311,810.30	1,000,000.00	1,000,000.00	1.7%	58,311,810.30
021500100400	NG-CARES / FADAMA	2,181,996,478.51	-	-	0.0%	2,181,996,478.51
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	128,989,422.95	-	-	0.0%	128,989,422.95
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	176,500,345.48	-	-	0.0%	176,500,345.48
021510200100	Ogun State Agricultural Development Programme (OGADEP)	877,218,712.96	137,643,902.79	137,643,902.79	15.7%	739,574,810.17
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	142,460,661.82	-	-	0.0%	142,460,661.82
021511000100	Agro Services Corporation	650,778,815.11	61,180,610.55	61,180,610.55	9.4%	589,598,204.56
021511300100	Agricultural Development Corporation	519,904,483.72	137,323,366.40	137,323,366.40	26.4%	382,581,117.32
<b>025800000000</b>	<b>Ministry of Forestry</b>	<b>1,520,088,191.16</b>	<b>230,622,013.16</b>	<b>230,622,013.16</b>	<b>15.2%</b>	<b>1,289,466,178.00</b>
025800100100	Ministry of Forestry	1,268,207,293.06	172,087,427.58	172,087,427.58	13.6%	1,096,119,865.48
025800200100	Forestry Plantation Project (Area J4)	251,880,898.10	58,534,585.58	58,534,585.58	23.2%	193,346,312.52



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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>82,511,899,445.69</b>	<b>13,797,477,963.90</b>	<b>13,797,477,963.90</b>	<b>16.7%</b>	<b>68,714,421,481.79</b>
022000100100	Ministry of Finance	10,478,514,697.42	1,335,472,547.21	1,335,472,547.21	12.7%	9,143,042,150.21
022001100100	Ogun State Fiscal Transparency Programme	47,999,843.52	2,025,000.00	2,025,000.00	4.2%	45,974,843.52
022000200100	Debt Management Office	61,614,535,290.96	11,966,124,379.83	11,966,124,379.83	19.4%	49,648,410,911.13
022000700100	Office of the Accountant-General	869,924,683.23	109,337,228.06	109,337,228.06	12.6%	760,587,455.17
022000800100	Board of Internal Revenue	9,500,924,930.56	384,518,808.80	384,518,808.80	4.0%	9,116,406,121.76
<b>02220000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>4,385,101,041.21</b>	<b>199,038,580.42</b>	<b>199,038,580.42</b>	<b>4.5%</b>	<b>4,186,062,460.79</b>
022200100100	Ministry of Industry, Trade and Investment	687,719,198.87	121,540,596.61	121,540,596.61	17.7%	566,178,602.26
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	553,175,503.84	-	-	0.0%	553,175,503.84
022200300100	Ogun State Investment Promotion and Facilitation Agency	352,903,453.21	14,793,127.08	14,793,127.08	4.2%	338,110,326.13
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	211,258,868.35	-	-	0.0%	211,258,868.35
022200500100	Ogun State Market Development Board	93,362,568.28	11,201,584.40	11,201,584.40	12.0%	82,160,983.88
022200600100	Plantgate Equipment and Hire Services Limited	197,538,689.71	7,237,970.40	7,237,970.40	3.7%	190,300,719.31
022200700100	Bureau of Information Technology	780,988,180.38	22,477,991.33	22,477,991.33	2.9%	758,510,189.05
022200800100	Gateway Trading Company	323,693,336.05	-	-	0.0%	323,693,336.05
022200900100	Ogun State Business Environment Council	50,300,131.73	497,000.00	497,000.00	1.0%	49,803,131.73
022200900200	Ogun State Enterprise Development Agency	112,033,073.19	-	-	0.0%	112,033,073.19
022205100100	Ogun State Multipurpose Credit Agency	427,067,866.58	21,290,310.60	21,290,310.60	5.0%	405,777,555.98
022205100200	NG-CARES Operational Grants	411,402,318.15	-	-	0.0%	411,402,318.15
022205200100	Ogun State Food Crops Marketing Board	183,657,852.87	-	-	0.0%	183,657,852.87
<b>02270000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	<b>54,566,922.97</b>	<b>2,254,482.57</b>	<b>2,254,482.57</b>	<b>4.1%</b>	<b>52,312,440.40</b>
022700100100	Bureau of Job Creation and Youth Empowerment	54,566,922.97	2,254,482.57	2,254,482.57	4.1%	52,312,440.40
<b>02280000000</b>	<b>Ministry of Information &amp; Communication Technology and Digital Economy</b>	<b>222,984,785.19</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>222,984,785.19</b>
022800100100	Ministry of Information & Communication Technology and Digital Economy	222,984,785.19	-	-	0.0%	222,984,785.19
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>6,386,656,045.62</b>	<b>307,370,883.05</b>	<b>307,370,883.05</b>	<b>4.8%</b>	<b>6,079,285,162.57</b>
022900100100	Ministry of Transportation	4,772,242,284.30	79,869,158.41	79,869,158.41	1.7%	4,692,373,125.89
022900300100	Ogun State Motor Vehicle Administration Agency	51,976,123.83	-	-	0.0%	51,976,123.83
022900400100	Ogun State Transport Authority	14,471,553.94	-	-	0.0%	14,471,553.94
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	289,643,967.32	-	-	0.0%	289,643,967.32
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	35,505,992.92	-	-	0.0%	35,505,992.92
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	21,889,319.03	-	-	0.0%	21,889,319.03
022905500100	Traffic Compliance & Enforcement	1,119,855,483.36	221,164,872.38	221,164,872.38	19.7%	898,690,610.98
022905600100	Parks & Garages Development Board	81,071,320.93	6,336,852.26	6,336,852.26	7.8%	74,734,468.67
<b>02310000000</b>	<b>Ministry of Energy</b>	<b>598,395,489.58</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>598,395,489.58</b>
023100100100	Ministry of Energy	598,395,489.58	-	-	0.0%	598,395,489.58
<b>02320000000</b>	<b>Ministry of Mineral Resources</b>	<b>285,691,660.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>285,691,660.12</b>
023200100100	Ministry of Mineral Resources	285,691,660.12	-	-	0.0%	285,691,660.12
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>192,420,570,783.00</b>	<b>3,990,520,157.77</b>	<b>3,990,520,157.77</b>	<b>2.1%</b>	<b>188,430,050,625.23</b>
023400100100	Ministry of Works and Infrastructure	170,563,743,759.04	3,885,717,919.57	3,885,717,919.57	2.3%	166,678,025,839.47
023400200100	Ogun State Public Works Agency (OGPWA)	18,138,778,316.32	28,148,459.96	28,148,459.96	0.2%	18,110,629,856.36

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400300100	Decentralised Mini-Grid Electrification Project	98,161,179.21	-	-	0.0%	98,161,179.21
023400500100	Bureau of Electrical Engineering Services	2,545,984,570.18	76,653,778.24	76,653,778.24	3.0%	2,469,330,791.94
023400600100	NG-CARES Labour Intensive Public Works	342,690,989.19	-	-	0.0%	342,690,989.19
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	680,994,650.25	-	-	0.0%	680,994,650.25
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	50,217,318.81	-	-	0.0%	50,217,318.81
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>8,709,214,852.45</b>	<b>39,170,663.06</b>	<b>39,170,663.06</b>	<b>0.4%</b>	<b>8,670,044,189.39</b>
026400100100	Ministry of Rural Development	1,977,936,271.85	39,170,663.06	39,170,663.06	2.0%	1,938,765,608.79
026400200100	Ogun State Rural Access and Agricultural Marketing Project	6,731,278,580.60	-	-	0.0%	6,731,278,580.60
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,502,228,240.01</b>	<b>102,766,835.18</b>	<b>102,766,835.18</b>	<b>6.8%</b>	<b>1,399,461,404.83</b>
023600100100	Ministry of Culture and Tourism	1,502,228,240.01	102,766,835.18	102,766,835.18	6.8%	1,399,461,404.83
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>10,432,567,248.77</b>	<b>98,415,603.65</b>	<b>98,415,603.65</b>	<b>0.9%</b>	<b>10,334,151,645.12</b>
023800100100	MINISTRY OF BUDGET & PLANNING	1,242,514,447.92	67,026,348.32	67,026,348.32	5.4%	1,175,488,099.60
023800200100	Bureau of Statistics	259,071,701.22	26,301,755.33	26,301,755.33	10.2%	232,769,945.89
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	39,989,993.40	-	-	0.0%	39,989,993.40
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	2,619,068,327.44	-	-	0.0%	2,619,068,327.44
023800400100	United Nation International Children Emergency Fund (UNICEF)	19,568,120.64	-	-	0.0%	19,568,120.64
023800500100	United Nation Population Fund (UNFPA)	76,996,926.46	-	-	0.0%	76,996,926.46
023800600100	Sustainable development Goals (SDGs)	6,000,000,000.01	-	-	0.0%	6,000,000,000.01
023800700100	State Cash Transfer Unit	14,513,158.58	500,000.00	500,000.00	3.4%	14,013,158.58
023800800100	Human Capital Development Programme (Core Working Group)	79,992,917.37	4,587,500.00	4,587,500.00	5.7%	75,405,417.37
023800800200	Social Protection Programme (Core Working Group)	27,825,216.95	-	-	0.0%	27,825,216.95
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	53,026,438.79	-	-	0.0%	53,026,438.79
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>17,198,410,149.14</b>	<b>987,245,437.48</b>	<b>987,245,437.48</b>	<b>5.7%</b>	<b>16,211,164,711.66</b>
025300100100	Ministry of Housing	2,342,828,751.81	130,608,400.01	130,608,400.01	5.6%	2,212,220,351.80
025300100200	OGUN STATE HOUSING PROJECT	2,849,967,730.72	258,085,787.50	258,085,787.50	9.1%	2,591,881,943.22
025301000100	Ogun State Housing Corporation	2,452,976,237.31	59,897,675.48	59,897,675.48	2.4%	2,393,078,561.83
025305300100	Ogun State Property & Investment Corporation (OPIC)	6,013,976,973.84	391,989,683.03	391,989,683.03	6.5%	5,621,987,290.81
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	238,181,493.99	-	-	0.0%	238,181,493.99
025310200100	Ogun State Water Corporation	2,098,713,817.87	138,611,144.67	138,611,144.67	6.6%	1,960,102,673.20
025310200200	Ogun State Water Supply Project	299,599,750.00	-	-	0.0%	299,599,750.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	84,308,908.15	8,052,746.79	8,052,746.79	9.6%	76,256,161.36
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	311,992,824.80	-	-	0.0%	311,992,824.80
025310300300	Sanitation and Hygiene Fund Project (SHF)	505,863,660.65	-	-	0.0%	505,863,660.65
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>10,683,469,751.07</b>	<b>483,414,366.86</b>	<b>483,414,366.86</b>	<b>4.5%</b>	<b>10,200,055,384.21</b>
026000100100	Ministry of Physical Planning & Urban Development	1,290,784,245.61	57,789,116.71	57,789,116.71	4.5%	1,232,995,128.90
026000200100	Bureau of Lands and Survey	4,109,069,699.30	311,510,392.17	311,510,392.17	7.6%	3,797,559,307.13
026000200200	OGSTEP (Bureau of Lands and Survey)	2,666,883,926.31	-	-	0.0%	2,666,883,926.31
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	110,483,982.18	-	-	0.0%	110,483,982.18
026000300100	Ogun State Planning & Development Permit Authority	2,043,821,951.37	79,024,272.50	79,024,272.50	3.9%	1,964,797,678.87
026000400100	Ogun State Building Production Management Authority	230,639,271.63	15,781,246.84	15,781,246.84	6.8%	214,858,024.79
026000500100	Ogun State Slum Regeneration Authority	231,786,674.67	19,309,338.64	19,309,338.64	8.3%	212,477,336.03

**Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>8,964,100,874.03</b>	<b>638,259,907.39</b>	<b>638,259,907.39</b>	<b>7.1%</b>	<b>8,325,840,966.64</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>7,029,324,830.30</b>	<b>506,430,871.15</b>	<b>506,430,871.15</b>	<b>7.2%</b>	<b>6,522,893,959.15</b>
031801100100	Judicial Service Commission	370,455,565.52	14,675,580.85	14,675,580.85	4.0%	355,779,984.67
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	5,051,249,459.46	396,820,707.05	396,820,707.05	7.9%	4,654,428,752.41
031805200100	Ogun State Customary Court of Appeal	1,607,619,805.32	94,934,583.25	94,934,583.25	5.9%	1,512,685,222.07
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,934,776,043.73</b>	<b>131,829,036.24</b>	<b>131,829,036.24</b>	<b>6.8%</b>	<b>1,802,947,007.49</b>
032600100100	Ministry of Justice	1,884,279,773.02	131,829,036.24	131,829,036.24	7.0%	1,752,450,736.78
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	50,496,270.71	-	-	0.0%	50,496,270.71
<b>04000000000</b>	<b>Regional Sector</b>	<b>38,082,847.41</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>38,082,847.41</b>
<b>04630000000</b>	<b>Ministry of Regional Integration</b>	<b>38,082,847.41</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>38,082,847.41</b>
046302100100	Lagos-Ogun Joint Development Commission	38,082,847.41	-	-	0.0%	38,082,847.41
<b>05000000000</b>	<b>Social Services Sector</b>	<b>215,663,471,676.74</b>	<b>19,055,570,291.41</b>	<b>19,055,570,291.41</b>	<b>8.8%</b>	<b>196,607,901,385.33</b>
<b>05130000000</b>	<b>Ministry of Youths</b>	<b>262,654,337.37</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>262,654,337.37</b>
051300100100	Ministry of Youths	262,654,337.37	-	-	0.0%	262,654,337.37
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>3,262,691,848.88</b>	<b>182,634,951.63</b>	<b>182,634,951.63</b>	<b>5.6%</b>	<b>3,080,056,897.25</b>
051400100100	Ministry of Women Affairs and Social Development	1,005,872,092.17	102,756,232.71	102,756,232.71	10.2%	903,115,859.46
051400500100	Nigeria for Women Project	1,906,988,216.00	69,886,518.92	69,886,518.92	3.7%	1,837,101,697.08
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	349,831,540.71	9,992,200.00	9,992,200.00	2.9%	339,839,340.71
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>107,960,021,811.68</b>	<b>14,418,638,832.92</b>	<b>14,418,638,832.92</b>	<b>13.4%</b>	<b>93,541,382,978.76</b>
051700100100	Ministry of Education, Science & Technology	21,006,984,031.65	400,556,019.72	400,556,019.72	1.9%	20,606,428,011.93
051700100300	OGSTEP (Ministry of Education, Science & Technology)	1,191,141,508.87	-	-	0.0%	1,191,141,508.87
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Techno	29,648,348.12	-	-	0.0%	29,648,348.12
051700300100	State Universal Basic Education Board	5,217,681,619.51	110,326,882.32	110,326,882.32	2.1%	5,107,354,737.19
051700300200	Universal Basic Education Project	20,811,405,139.47	760,201,501.17	760,201,501.17	3.7%	20,051,203,638.30
051701800100	Moshood Abiola Polytechnic, Abeokuta	4,626,212,691.21	564,828,595.62	564,828,595.62	12.2%	4,061,384,095.59
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,196,787,919.73	133,025,681.92	133,025,681.92	11.1%	1,063,762,237.81
051701800300	Gateway ICT Polytechnic, Igbesa	1,509,027,190.25	292,476,894.48	292,476,894.48	19.4%	1,216,550,295.77
051701800400	Gateway ICT Polytechnic Saapade	1,826,010,786.75	647,044,387.25	647,044,387.25	35.4%	1,178,966,399.50
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,337,732,477.29	257,368,577.19	257,368,577.19	19.2%	1,080,363,900.10
051701900100	Sikiru Adetona College of Education, Science & Technology	1,691,177,102.91	187,562,862.40	187,562,862.40	11.1%	1,503,614,240.51
051702100100	Olabisi Onabanjo University, Ago-Iwoye	8,282,167,737.01	2,324,845,512.72	2,324,845,512.72	28.1%	5,957,322,224.29
051702100200	Tai Solarin University of Education	5,028,457,032.37	1,597,836,180.86	1,597,836,180.86	31.8%	3,430,620,851.51
051702300100	Gateway Industrial Petro-Gas Institute, Oni	451,008,525.24	16,185,175.84	16,185,175.84	3.6%	434,823,349.40
051700800100	Ogun State Library Board	529,767,854.71	23,246,188.36	23,246,188.36	4.4%	506,521,666.35
051705400200	Teaching Service Commission	28,735,620,937.79	7,090,129,495.42	7,090,129,495.42	24.7%	21,645,491,442.37
051701300100	Ogun State Technical and Vocational Education Board	1,334,051,298.79	13,004,877.65	13,004,877.65	1.0%	1,321,046,421.14
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	3,155,139,610.00	-	-	0.0%	3,155,139,610.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>81,542,744,924.10</b>	<b>3,724,689,042.57</b>	<b>3,724,689,042.57</b>	<b>4.6%</b>	<b>77,818,055,881.53</b>
052100100100	Ministry of Health	11,410,247,587.12	421,273,078.08	421,273,078.08	3.7%	10,988,974,509.04
052100200100	Ogun State Health Insurance Agency	1,054,834,855.33	21,620,050.45	21,620,050.45	2.0%	1,033,214,804.88
052100300100	Ogun State Primary Health Care Development Board	24,779,036,589.56	159,492,042.05	159,492,042.05	0.6%	24,619,544,547.51

**Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100400100	Medical Emergency Preparedness and Response Project	111,592,849.10	-	-	0.0%	111,592,849.10
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	125,481,570.44	-	-	0.0%	125,481,570.44
052100700100	Ogun State Drug Management Agency	656,446,483.86	-	-	0.0%	656,446,483.86
052102600100	Olabisi Onabanjo University Teaching Hospital	19,565,954,283.92	721,485,494.95	721,485,494.95	3.7%	18,844,468,788.97
052110200100	Ogun State Hospitals Management Board	12,707,537,245.73	1,000,088,420.40	1,000,088,420.40	7.9%	11,707,448,825.33
052110200200	State Hospital, Sokenu, Abeokuta	2,953,781,450.56	363,502,680.42	363,502,680.42	12.3%	2,590,278,770.14
052110200300	State Hospital, Ijebu Ode	2,015,045,779.04	264,425,681.42	264,425,681.42	13.1%	1,750,620,097.62
052110200400	State Hospital Ota	1,921,166,584.71	219,691,714.29	219,691,714.29	11.4%	1,701,474,870.42
052110200500	State Hospital Ilaro	736,938,506.84	86,623,690.03	86,623,690.03	11.8%	650,314,816.81
052110200600	State Hospital Isara	712,852,493.01	66,582,816.46	66,582,816.46	9.3%	646,269,676.55
052110201200	State Hospital, Ifo	977,374,996.75	109,170,675.27	109,170,675.27	11.2%	868,204,321.48
052110300100	Ogun State Alternative Medicine Board	424,871,590.91	11,920,350.74	11,920,350.74	2.8%	412,951,240.17
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,389,582,057.22	278,812,348.01	278,812,348.01	20.1%	1,110,769,709.21
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,905,292,758.22</b>	<b>365,342,274.75</b>	<b>365,342,274.75</b>	<b>7.4%</b>	<b>4,539,950,483.47</b>
053500100100	Ministry of Environment	2,366,502,420.21	85,613,193.58	85,613,193.58	3.6%	2,280,889,226.63
053500300100	Ogun State Waste Management Authority	1,335,311,216.19	246,406,881.15	246,406,881.15	18.5%	1,088,904,335.04
053500400100	West Africa Coastal Area (WACA) Management Programme	100,000,000.00	-	-	0.0%	100,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	511,296,987.78	-	-	0.0%	511,296,987.78
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	99,999,999.88	-	-	0.0%	99,999,999.88
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	111,000,000.00	-	-	0.0%	111,000,000.00
053501600100	Ogun State Environmental Protection Agency	346,182,134.16	33,322,200.02	33,322,200.02	9.6%	312,859,934.14
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	35,000,000.00	-	-	0.0%	35,000,000.00
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>16,014,142,047.75</b>	<b>177,787,528.74</b>	<b>177,787,528.74</b>	<b>1.1%</b>	<b>15,836,354,519.01</b>
053900100100	Ministry of Sports Development	385,506,490.89	37,900,091.20	37,900,091.20	9.8%	347,606,399.69
053900200100	Gateway Football Club	206,166,528.14	11,174,438.52	11,174,438.52	5.4%	194,992,089.62
053900200200	Team Ogun	176,666,779.80	-	-	0.0%	176,666,779.80
053900200300	MKO Abiola Stadium	238,758,218.64	5,436,017.69	5,436,017.69	2.3%	233,322,200.95
053900200400	Ogun 2024 National Sports Festival (Hosting)	11,367,529,646.87	-	-	0.0%	11,367,529,646.87
053900200500	Ogun 2024 National Sports Festival (Participation)	2,756,223,400.17	-	-	0.0%	2,756,223,400.17
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	115,030,220.40	11,765,902.39	11,765,902.39	10.2%	103,264,318.01
053900400200	Gateway International Stadium Ilaro	93,587,432.19	2,020,930.22	2,020,930.22	2.2%	91,566,501.97
053900400300	Gateway International Stadium, Sagamu	155,413,555.30	5,460,577.66	5,460,577.66	3.5%	149,952,977.64
053905100100	Ogun State Sports Council	519,259,775.36	104,029,571.06	104,029,571.06	20.0%	415,230,204.30
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>300,810,996.54</b>	<b>39,332,687.65</b>	<b>39,332,687.65</b>	<b>13.1%</b>	<b>261,478,308.89</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	300,810,996.54	39,332,687.65	39,332,687.65	13.1%	261,478,308.89
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>1,415,112,952.20</b>	<b>147,144,973.15</b>	<b>147,144,973.15</b>	<b>10.4%</b>	<b>1,267,967,979.05</b>
055900100100	Ministry of Community Development & Cooperatives	1,107,495,391.18	147,144,973.15	147,144,973.15	13.3%	960,350,418.03
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	150,687,991.91	-	-	0.0%	150,687,991.91
055900700100	Ogun State Community and Social Development Agency	156,929,569.12	-	-	0.0%	156,929,569.12

**Table 5: Personnel Expenditure by Administrative Classification**

**Ogun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>122,400,076,062.96</i></b>	<b><i>25,022,320,931.02</i></b>	<b><i>25,022,320,931.02</i></b>	<b><i>20.4%</i></b>	<b><i>97,377,755,131.94</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>44,693,402,115.39</b>	<b>6,972,448,720.78</b>	<b>6,972,448,720.78</b>	<b>15.6%</b>	<b>37,720,953,394.61</b>
<b>01110000000</b>	<b>Governor</b>	<b>35,633,133,286.76</b>	<b>6,369,829,135.54</b>	<b>6,369,829,135.54</b>	<b>17.9%</b>	<b>29,263,304,151.22</b>
011100100100	Office of the Governor	9,989,611,290.99	1,065,779,239.45	1,065,779,239.45	10.7%	8,923,832,051.54
011101000100	Bureau of Public Procurement	69,114,976.23	5,587,707.65	5,587,707.65	8.1%	63,527,268.58
011101600200	State Cares Coordinating Unit	11,340,000.00	-	-	0.0%	11,340,000.00
011101600300	State Cares Livelihood Unit	23,040,000.00	-	-	0.0%	23,040,000.00
011101100100	Ogun State Government Delivery Office	31,574,579.11	3,583,290.62	3,583,290.62	11.3%	27,991,288.49
011101700500	Ogun State Security Network (Amotekun)	250,453,169.69	45,782,362.92	45,782,362.92	18.3%	204,670,806.77
011111100100	Public Private Partnership	46,854,789.24	2,647,435.17	2,647,435.17	5.7%	44,207,354.07
011100800100	State Emergency Management Agency	36,945,200.11	8,990,587.18	8,990,587.18	24.3%	27,954,612.93
011103300100	Ogun State Agency for the Control of Aids	62,483,335.07	-	-	0.0%	62,483,335.07
011103700100	Muslim Pilgrims Welfare Board	79,407,381.01	15,021,597.02	15,021,597.02	18.9%	64,385,783.99
011103800100	Christian Pilgrims Welfare Board	65,058,417.76	7,547,151.51	7,547,151.51	11.6%	57,511,266.25
011103400100	Bureau of Public Service Reforms	36,844,629.13	8,123,994.30	8,123,994.30	22.0%	28,720,634.83
011103500100	Bureau of Pensions (State)	24,930,405,518.42	5,206,765,769.72	5,206,765,769.72	20.9%	19,723,639,748.70
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,780,345,132.48</b>	<b>105,178,084.64</b>	<b>105,178,084.64</b>	<b>5.9%</b>	<b>1,675,167,047.84</b>
011200300100	State House of Assembly	1,664,064,306.69	96,410,813.65	96,410,813.65	5.8%	1,567,653,493.04
011200400100	House of Assembly Service Commission	116,280,825.79	8,767,270.99	8,767,270.99	7.5%	107,513,554.80
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>1,178,195,099.06</b>	<b>205,760,718.65</b>	<b>205,760,718.65</b>	<b>17.5%</b>	<b>972,434,380.41</b>
012300100100	Ministry of Information and Strategy	368,921,921.06	84,443,316.69	84,443,316.69	22.9%	284,478,604.37
012300300100	Ogun State Television	362,773,365.44	66,329,246.05	66,329,246.05	18.3%	296,444,119.39
012300400100	Ogun State Broadcasting Corporation	358,359,038.65	40,748,493.88	40,748,493.88	11.4%	317,610,544.77
012301300100	Ogun State Printing Corporation	40,496,737.47	5,754,973.83	5,754,973.83	14.2%	34,741,763.64
012305500100	Ogun State Signage and Advertising Agency	47,644,036.44	8,484,688.20	8,484,688.20	17.8%	39,159,348.24
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>327,489,632.74</b>	<b>53,478,399.87</b>	<b>53,478,399.87</b>	<b>16.3%</b>	<b>274,011,232.87</b>
012500100100	Office of the Head of Service	140,666,803.96	23,936,129.78	23,936,129.78	17.0%	116,730,674.18
012500500100	Bureau of Establishments and Training	186,822,828.78	29,542,270.09	29,542,270.09	15.8%	157,280,558.69
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>456,541,107.20</b>	<b>83,237,955.80</b>	<b>83,237,955.80</b>	<b>18.2%</b>	<b>373,303,151.40</b>
014000100100	Office of Auditor General (State)	248,621,594.96	50,692,102.74	50,692,102.74	20.4%	197,929,492.22
014000200100	Office of Auditor General (L/Govt.)	157,944,888.98	32,545,853.06	32,545,853.06	20.6%	125,399,035.92
014000300100	Audit Service Commission	49,974,623.26	-	-	0.0%	49,974,623.26
<b>01470000000</b>	<b>Service Commission</b>	<b>241,618,607.84</b>	<b>33,958,230.63</b>	<b>33,958,230.63</b>	<b>14.1%</b>	<b>207,660,377.21</b>
014700100100	Civil Service Commission	241,618,607.84	33,958,230.63	33,958,230.63	14.1%	207,660,377.21
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>88,902,278.22</b>	<b>20,872,637.08</b>	<b>20,872,637.08</b>	<b>23.5%</b>	<b>68,029,641.14</b>
014800100100	State Independent Electoral Commission	88,902,278.22	20,872,637.08	20,872,637.08	23.5%	68,029,641.14
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>4,487,552,287.08</b>	<b>11,927,517.93</b>	<b>11,927,517.93</b>	<b>0.3%</b>	<b>4,475,624,769.15</b>
014900100100	Local Government Service Commission	67,714,667.87	8,496,144.48	8,496,144.48	12.5%	59,218,523.39
014903500200	Bureau of Local Government Pensions	4,419,837,619.21	3,431,373.45	3,431,373.45	0.1%	4,416,406,245.76
<b>01570000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>499,624,684.01</b>	<b>88,206,040.64</b>	<b>88,206,040.64</b>	<b>17.7%</b>	<b>411,418,643.37</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	200,086,957.10	70,531,764.23	70,531,764.23	35.3%	129,555,192.87
015700500100	Ogun State Fire and Safety Services	299,537,726.91	17,674,276.41	17,674,276.41	5.9%	281,863,450.50



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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>11,995,454,697.76</b>	<b>2,450,525,729.24</b>	<b>2,450,525,729.24</b>	<b>20.4%</b>	<b>9,544,928,968.52</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,441,794,940.48</b>	<b>546,615,322.24</b>	<b>546,615,322.24</b>	<b>22.4%</b>	<b>1,895,179,618.24</b>
021500100100	Ministry of Agriculture	1,306,959,119.37	349,404,713.08	349,404,713.08	26.7%	957,554,406.29
021500100300	OGSTEP (Ministry of Agriculture)	189,582,000.00	-	-	0.0%	189,582,000.00
021500100400	NG-CARES / FADAMA	89,940,000.00	-	-	0.0%	89,940,000.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	597,203,380.68	134,643,902.79	134,643,902.79	22.5%	462,559,477.89
021511000100	Agro Services Corporation	180,747,517.57	43,710,295.55	43,710,295.55	24.2%	137,037,222.02
021511300100	Agricultural Development Corporation	77,362,922.86	18,856,410.82	18,856,410.82	24.4%	58,506,512.04
<b>02580000000</b>	<b>Ministry of Forestry</b>	<b>778,635,573.57</b>	<b>185,421,763.16</b>	<b>185,421,763.16</b>	<b>23.8%</b>	<b>593,213,810.41</b>
025800100100	Ministry of Forestry	661,117,660.49	167,087,427.58	167,087,427.58	25.3%	494,030,232.91
025800200100	Forestry Plantation Project (Area J4)	117,517,913.08	18,334,335.58	18,334,335.58	15.6%	99,183,577.50
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,715,947,223.01</b>	<b>324,764,729.46</b>	<b>324,764,729.46</b>	<b>18.9%</b>	<b>1,391,182,493.55</b>
022000100100	Ministry of Finance	264,246,725.64	34,250,992.60	34,250,992.60	13.0%	229,995,733.04
022001100100	Ogun State Fiscal Transparency Programme	3,300,000.00	275,000.00	275,000.00	8.3%	3,025,000.00
022000700100	Office of the Accountant-General	481,015,151.77	78,469,928.06	78,469,928.06	16.3%	402,545,223.71
022000800100	Board of Internal Revenue	967,385,345.60	211,768,808.80	211,768,808.80	21.9%	755,616,536.80
<b>02220000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>863,239,865.02</b>	<b>166,414,889.24</b>	<b>166,414,889.24</b>	<b>19.3%</b>	<b>696,824,975.78</b>
022200100100	Ministry of Industry, Trade and Investment	373,901,360.64	113,540,596.61	113,540,596.61	30.4%	260,360,764.03
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	43,500,000.00	-	-	0.0%	43,500,000.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	119,054,607.80	5,154,647.08	5,154,647.08	4.3%	113,899,960.72
022200500100	Ogun State Market Development Board	40,725,708.18	9,213,373.22	9,213,373.22	22.6%	31,512,334.96
022200600100	Plantgate Equipment and Hire Services Limited	85,239,646.52	5,737,970.40	5,737,970.40	6.7%	79,501,676.12
022200700100	Bureau of Information Technology	83,168,264.04	16,477,991.33	16,477,991.33	19.8%	66,690,272.71
022200800100	Gateway Trading Company	10,369,350.94	-	-	0.0%	10,369,350.94
022205100100	Ogun State Multipurpose Credit Agency	81,692,874.09	16,290,310.60	16,290,310.60	19.9%	65,402,563.49
022205200100	Ogun State Food Crops Marketing Board	25,588,052.82	-	-	0.0%	25,588,052.82
<b>02270000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	<b>23,352,925.28</b>	<b>2,254,482.57</b>	<b>2,254,482.57</b>	<b>9.7%</b>	<b>21,098,442.71</b>
022700100100	Bureau of Job Creation and Youth Empowerment	23,352,925.28	2,254,482.57	2,254,482.57	9.7%	21,098,442.71
<b>02280000000</b>	<b>Ministry of Information &amp; Communication Technology and Digital Economy</b>	<b>48,398,834.60</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>48,398,834.60</b>
022800100100	Ministry of Information & Communication Technology and Digital Economy	48,398,834.60	-	-	0.0%	48,398,834.60
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>1,210,249,116.95</b>	<b>296,370,883.05</b>	<b>296,370,883.05</b>	<b>24.5%</b>	<b>913,878,233.90</b>
022900100100	Ministry of Transportation	288,186,861.90	74,269,158.41	74,269,158.41	25.8%	213,917,703.49
022905500100	Traffic Compliance & Enforcement	881,612,770.12	217,764,872.38	217,764,872.38	24.7%	663,847,897.74
022905600100	Parks & Garages Development Board	40,449,484.93	4,336,852.26	4,336,852.26	10.7%	36,112,632.67
<b>02310000000</b>	<b>Ministry of Energy</b>	<b>48,398,834.60</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>48,398,834.60</b>
023100100100	Ministry of Energy	48,398,834.60	-	-	0.0%	48,398,834.60
<b>02320000000</b>	<b>Ministry of Mineral Resources</b>	<b>148,306,473.24</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>148,306,473.24</b>
023200100100	Ministry of Mineral Resources	148,306,473.24	-	-	0.0%	148,306,473.24
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>648,659,947.19</b>	<b>145,723,971.16</b>	<b>145,723,971.16</b>	<b>22.5%</b>	<b>502,935,976.03</b>
023400100100	Ministry of Works and Infrastructure	229,653,715.69	47,871,732.96	47,871,732.96	20.8%	181,781,982.73
023400200100	Ogun State Public Works Agency (OGPWA)	100,778,316.32	25,148,459.96	25,148,459.96	25.0%	75,629,856.36
023400500100	Bureau of Electrical Engineering Services	297,987,915.18	72,703,778.24	72,703,778.24	24.4%	225,284,136.94
023400600100	NG-CARES Labour Intensive Public Works	20,240,000.00	-	-	0.0%	20,240,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>192,070,829.26</b>	<b>26,670,663.06</b>	<b>26,670,663.06</b>	<b>13.9%</b>	<b>165,400,166.20</b>
026400100100	Ministry of Rural Development	131,553,786.22	26,670,663.06	26,670,663.06	20.3%	104,883,123.16
026400200100	Ogun State Rural Access and Agricultural Marketing Project	60,517,043.04	-	-	0.0%	60,517,043.04
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>255,281,363.55</b>	<b>66,795,230.18</b>	<b>66,795,230.18</b>	<b>26.2%</b>	<b>188,486,133.37</b>
023600100100	Ministry of Culture and Tourism	255,281,363.55	66,795,230.18	66,795,230.18	26.2%	188,486,133.37
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>364,451,558.01</b>	<b>60,438,249.65</b>	<b>60,438,249.65</b>	<b>16.6%</b>	<b>304,013,308.36</b>
023800100100	MINISTRY OF BUDGET & PLANNING	172,555,286.26	36,628,494.32	36,628,494.32	21.2%	135,926,791.94
023800200100	Bureau of Statistics	129,076,271.75	23,809,755.33	23,809,755.33	18.4%	105,266,516.42
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	62,820,000.00	-	-	0.0%	62,820,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>1,931,861,750.87</b>	<b>361,120,178.61</b>	<b>361,120,178.61</b>	<b>18.7%</b>	<b>1,570,741,572.26</b>
025300100100	Ministry of Housing	293,125,626.39	69,935,479.14	69,935,479.14	23.9%	223,190,147.25
025301000100	Ogun State Housing Corporation	302,976,237.31	59,897,675.48	59,897,675.48	19.8%	243,078,561.83
025305300100	Ogun State Property & Investment Corporation (OPIC)	568,581,973.84	101,744,754.88	101,744,754.88	17.9%	466,837,218.96
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	30,000,000.00	-	-	0.0%	30,000,000.00
025310200100	Ogun State Water Corporation	718,881,007.55	122,489,522.32	122,489,522.32	17.0%	596,391,485.23
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	18,296,905.78	7,052,746.79	7,052,746.79	38.5%	11,244,158.99
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>1,324,805,462.13</b>	<b>267,935,366.86</b>	<b>267,935,366.86</b>	<b>20.2%</b>	<b>1,056,870,095.27</b>
026000100100	Ministry of Physical Planning & Urban Development	201,316,575.09	51,789,116.71	51,789,116.71	25.7%	149,527,458.38
026000200100	Bureau of Lands and Survey	473,404,355.52	111,031,392.17	111,031,392.17	23.5%	362,372,963.35
026000200200	OGSTEP (Bureau of Lands and Survey)	102,385,549.92	-	-	0.0%	102,385,549.92
026000300100	Ogun State Planning & Development Permit Authority	379,352,033.26	74,024,272.50	74,024,272.50	19.5%	305,327,760.76
026000400100	Ogun State Building Production Management Authority	83,599,771.63	13,781,246.84	13,781,246.84	16.5%	69,818,524.79
026000500100	Ogun State Slum Regeneration Authority	84,747,176.71	17,309,338.64	17,309,338.64	20.4%	67,437,838.07
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,042,875,851.80</b>	<b>481,359,907.39</b>	<b>481,359,907.39</b>	<b>15.8%</b>	<b>2,561,515,944.41</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,490,923,920.05</b>	<b>367,430,871.15</b>	<b>367,430,871.15</b>	<b>14.8%</b>	<b>2,123,493,048.90</b>
031801100100	Judicial Service Commission	83,446,461.04	10,675,580.85	10,675,580.85	12.8%	72,770,880.19
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,968,615,063.84	276,820,707.05	276,820,707.05	14.1%	1,691,794,356.79
031805200100	Ogun State Customary Court of Appeal	438,862,395.17	79,934,583.25	79,934,583.25	18.2%	358,927,811.92
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>551,951,931.75</b>	<b>113,929,036.24</b>	<b>113,929,036.24</b>	<b>20.6%</b>	<b>438,022,895.51</b>
032600100100	Ministry of Justice	551,951,931.75	113,929,036.24	113,929,036.24	20.6%	438,022,895.51
<b>050000000000</b>	<b>Social Services Sector</b>	<b>62,668,343,398.01</b>	<b>15,117,986,573.61</b>	<b>15,117,986,573.61</b>	<b>24.1%</b>	<b>47,550,356,824.40</b>
<b>051300000000</b>	<b>Ministry of Youths</b>	<b>137,818,693.34</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>137,818,693.34</b>
051300100100	Ministry of Youths	137,818,693.34	-	-	0.0%	137,818,693.34
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>651,961,364.67</b>	<b>101,480,268.71</b>	<b>101,480,268.71</b>	<b>15.6%</b>	<b>550,481,095.96</b>
051400100100	Ministry of Women Affairs and Social Development	314,593,148.67	83,756,232.71	83,756,232.71	26.6%	230,836,915.96
051400500100	Nigeria for Women Project	194,988,216.00	17,724,036.00	17,724,036.00	9.1%	177,264,180.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	142,380,000.00	-	-	0.0%	142,380,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>45,803,416,993.87</b>	<b>11,680,349,326.62</b>	<b>11,680,349,326.62</b>	<b>25.5%</b>	<b>34,123,067,667.25</b>
051700100100	Ministry of Education, Science & Technology	2,010,838,983.36	359,556,019.72	359,556,019.72	17.9%	1,651,282,963.64
051700100300	OGSTEP (Ministry of Education, Science & Technology)	82,500,000.00	-	-	0.0%	82,500,000.00
051700300100	State Universal Basic Education Board	327,796,640.60	74,286,382.32	74,286,382.32	22.7%	253,510,258.28
051701800100	Moshood Abiola Polytechnic, Abeokuta	2,019,711,823.87	492,649,528.93	492,649,528.93	24.4%	1,527,062,294.94
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	533,359,635.47	108,045,318.92	108,045,318.92	20.3%	425,314,316.55

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051701800300	Gateway ICT Polytechnic, Igbesa	659,219,538.26	138,478,943.82	138,478,943.82	21.0%	520,740,594.44
051701800400	Gateway ICT Polytechnic Saapade	739,358,480.80	197,428,273.28	197,428,273.28	26.7%	541,930,207.52
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	517,304,979.13	121,360,809.03	121,360,809.03	23.5%	395,944,170.10
051701900100	Sikiru Adetona College of Education, Science & Technology	860,670,609.01	149,488,805.02	149,488,805.02	17.4%	711,181,803.99
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,097,429,424.20	1,882,310,176.94	1,882,310,176.94	30.9%	4,215,119,247.26
051702100200	Tai Solarin University of Education	3,487,254,213.63	1,036,777,042.44	1,036,777,042.44	29.7%	2,450,477,171.19
051702300100	Gateway Industrial Petro-Gas Institute, Oni	82,498,503.49	9,837,464.77	9,837,464.77	11.9%	72,661,038.72
051700800100	Ogun State Library Board	74,635,389.49	19,246,188.36	19,246,188.36	25.8%	55,389,201.13
051705400200	Teaching Service Commission	28,245,379,219.83	7,080,129,495.42	7,080,129,495.42	25.1%	21,165,249,724.41
051701300100	Ogun State Technical and Vocational Education Board	36,659,552.72	10,754,877.65	10,754,877.65	29.3%	25,904,675.07
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	28,800,000.00	-	-	0.0%	28,800,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,661,952,277.13</b>	<b>2,841,517,833.99</b>	<b>2,841,517,833.99</b>	<b>20.8%</b>	<b>10,820,434,443.14</b>
052100100100	Ministry of Health	1,731,732,859.84	411,773,078.08	411,773,078.08	23.8%	1,319,959,781.76
052100200100	Ogun State Health Insurance Agency	74,295,734.92	17,120,050.45	17,120,050.45	23.0%	57,175,684.47
052100300100	Ogun State Primary Health Care Development Board	224,676,517.07	47,550,282.05	47,550,282.05	21.2%	177,126,235.02
052102600100	Olabisi Onabanjo University Teaching Hospital	4,185,934,224.00	578,636,074.00	578,636,074.00	13.8%	3,607,298,150.00
052110200100	Ogun State Hospitals Management Board	3,878,040,050.64	901,648,691.97	901,648,691.97	23.3%	2,976,391,358.67
052110200200	State Hospital, Sokenu, Abeokuta	884,696,266.49	240,955,982.17	240,955,982.17	27.2%	643,740,284.32
052110200300	State Hospital, Ijebu Ode	612,105,199.27	157,925,507.46	157,925,507.46	25.8%	454,179,691.81
052110200400	State Hospital Ota	605,165,314.08	149,716,874.88	149,716,874.88	24.7%	455,448,439.20
052110200500	State Hospital Ilaro	250,384,814.80	69,943,836.43	69,943,836.43	27.9%	180,440,978.37
052110200600	State Hospital Isara	239,054,792.94	49,892,399.08	49,892,399.08	20.9%	189,162,393.86
052110201200	State Hospital, Ifo	288,719,424.21	80,900,647.03	80,900,647.03	28.0%	207,818,777.18
052110300100	Ogun State Alternative Medicine Board	45,864,622.50	9,260,350.74	9,260,350.74	20.2%	36,604,271.76
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	641,282,456.37	126,194,059.65	126,194,059.65	19.7%	515,088,396.72
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>587,890,949.14</b>	<b>151,386,454.75</b>	<b>151,386,454.75</b>	<b>25.8%</b>	<b>436,504,494.39</b>
053500100100	Ministry of Environment	278,523,764.15	72,957,373.58	72,957,373.58	26.2%	205,566,390.57
053500300100	Ogun State Waste Management Authority	183,927,208.58	46,406,881.15	46,406,881.15	25.2%	137,520,327.43
053501600100	Ogun State Environmental Protection Agency	125,439,976.41	32,022,200.02	32,022,200.02	25.5%	93,417,776.39
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>1,031,256,390.73</b>	<b>165,775,028.74</b>	<b>165,775,028.74</b>	<b>16.1%</b>	<b>865,481,361.99</b>
053900100100	Ministry of Sports Development	96,819,676.97	31,700,091.20	31,700,091.20	32.7%	65,119,585.77
053900200100	Gateway Football Club	107,769,855.95	8,136,938.52	8,136,938.52	7.6%	99,632,917.43
053900200300	MKO Abiola Stadium	24,336,533.99	4,836,017.69	4,836,017.69	19.9%	19,500,516.30
053900200500	Ogun 2024 National Sports Festival (Participation)	285,760,000.00	-	-	0.0%	285,760,000.00
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	43,579,863.28	10,440,902.39	10,440,902.39	24.0%	33,138,960.89
053900400200	Gateway International Stadium Ilaro	13,314,575.77	1,920,930.22	1,920,930.22	14.4%	11,393,645.55
053900400300	Gateway International Stadium, Sagamu	25,730,313.99	5,260,577.66	5,260,577.66	20.4%	20,469,736.33
053905100100	Ogun State Sports Council	433,945,570.78	103,479,571.06	103,479,571.06	23.8%	330,465,999.72
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>151,655,226.52</b>	<b>34,332,687.65</b>	<b>34,332,687.65</b>	<b>22.6%</b>	<b>117,322,538.87</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	151,655,226.52	34,332,687.65	34,332,687.65	22.6%	117,322,538.87
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>642,391,502.62</b>	<b>143,144,973.15</b>	<b>143,144,973.15</b>	<b>22.3%</b>	<b>499,246,529.47</b>
055900100100	Ministry of Community Development & Cooperatives	567,508,502.62	143,144,973.15	143,144,973.15	25.2%	424,363,529.47
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	58,647,000.00	-	-	0.0%	58,647,000.00
055900700100	Ogun State Community and Social Development Agency	16,236,000.00	-	-	0.0%	16,236,000.00



**Table 6: Overhead Expenditure by Administrative Classification**

**Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>104,709,157,638.66</b>	<b>10,257,203,104.43</b>	<b>10,257,203,104.43</b>	<b>9.8%</b>	<b>94,451,954,534.23</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>47,630,628,948.87</b>	<b>5,943,587,709.83</b>	<b>5,943,587,709.83</b>	<b>12.5%</b>	<b>41,687,041,239.04</b>
<b>01110000000</b>	<b>Governor</b>	<b>40,161,715,391.11</b>	<b>5,537,822,912.94</b>	<b>5,537,822,912.94</b>	<b>13.8%</b>	<b>34,623,892,478.17</b>
011100100100	Office of the Governor	30,655,251,943.01	4,410,362,105.94	4,410,362,105.94	14.4%	26,244,889,837.07
011100100200	Deputy Governor's Office	343,793,875.10	17,840,000.00	17,840,000.00	5.2%	325,953,875.10
011100100300	Government House	423,610,410.65	51,197,107.00	51,197,107.00	12.1%	372,413,303.65
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	14,271,204.00	-	-	0.0%	14,271,204.00
011101000100	Bureau of Public Procurement	64,998,884.20	1,500,000.00	1,500,000.00	2.3%	63,498,884.20
011101600100	Office of the Economic Adviser	38,394,753.40	-	-	0.0%	38,394,753.40
011101600200	State Cares Coordinating Unit	143,992,488.59	-	-	0.0%	143,992,488.59
011101600300	State Cares Livelihood Unit	30,000,000.00	-	-	0.0%	30,000,000.00
011101700100	Bureau of Cabinet & Special Services	23,364,651.67	-	-	0.0%	23,364,651.67
011102100100	Ogun State liaison Office (Lagos)	28,427,003.24	1,200,000.00	1,200,000.00	4.2%	27,227,003.24
011102100200	Ogun State liaison Office (Abuja)	23,433,394.18	3,000,000.00	3,000,000.00	12.8%	20,433,394.18
011110500100	Office of the Chief of Staff	27,031,829.78	-	-	0.0%	27,031,829.78
011111300100	Bureau of Protocol and Ceremonials	27,026,714.45	1,500,000.00	1,500,000.00	5.6%	25,526,714.45
011101100100	Ogun State Government Delivery Office	17,734,521.79	1,000,000.00	1,000,000.00	5.6%	16,734,521.79
011101700200	Gateway Response Squad	1,194,910,332.00	-	-	0.0%	1,194,910,332.00
011101700300	Social Safety	1,889,770,888.00	-	-	0.0%	1,889,770,888.00
011101700400	Social Order Protection	3,407,072,999.23	697,682,000.00	697,682,000.00	20.5%	2,709,390,999.23
011101700500	Ogun State Security Network (Amotekun)	367,751,310.00	5,000,000.00	5,000,000.00	1.4%	362,751,310.00
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	229,297,930.77	5,000,000.00	5,000,000.00	2.2%	224,297,930.77
011100200100	Ogun State Boundary Commission	14,408,329.55	-	-	0.0%	14,408,329.55
011100300100	Ogun State Boundary Committee	165,313,445.39	2,150,000.00	2,150,000.00	1.3%	163,163,445.39
011111100100	Public Private Partnership	36,774,030.53	2,000,000.00	2,000,000.00	5.4%	34,774,030.53
011100800100	State Emergency Management Agency	119,975,607.80	6,901,200.00	6,901,200.00	5.8%	113,074,407.80
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	36,999,999.99	-	-	0.0%	36,999,999.99
011103300100	Ogun State Agency for the Control of Aids	50,098,885.62	2,170,000.00	2,170,000.00	4.3%	47,928,885.62
011103700100	Muslim Pilgrims Welfare Board	397,999,909.91	324,855,500.00	324,855,500.00	81.6%	73,144,409.91
011103800100	Christian Pilgrims Welfare Board	311,393,397.58	1,465,000.00	1,465,000.00	0.5%	309,928,397.58
011103400100	Bureau of Public Service Reforms	30,109,596.87	1,000,000.00	1,000,000.00	3.3%	29,109,596.87
011103500100	Bureau of Pensions (State)	48,507,053.81	2,000,000.00	2,000,000.00	4.1%	46,507,053.81
<b>01120000000</b>	<b>State House of Assembly</b>	<b>5,200,720,430.83</b>	<b>243,570,000.00</b>	<b>243,570,000.00</b>	<b>4.7%</b>	<b>4,957,150,430.83</b>
011200300100	State House of Assembly	4,958,302,120.28	238,600,000.00	238,600,000.00	4.8%	4,719,702,120.28
011200400100	House of Assembly Service Commission	242,418,310.55	4,970,000.00	4,970,000.00	2.1%	237,448,310.55

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>767,960,096.45</b>	<b>78,303,596.89</b>	<b>78,303,596.89</b>	<b>10.2%</b>	<b>689,656,499.56</b>
012300100100	Ministry of Information and Strategy	160,156,517.40	5,643,881.86	5,643,881.86	3.5%	154,512,635.54
012300300100	Ogun State Television	219,991,780.63	32,349,683.15	32,349,683.15	14.7%	187,642,097.48
012300400100	Ogun State Broadcasting Corporation	153,696,739.64	14,567,765.88	14,567,765.88	9.5%	139,128,973.76
012301300100	Ogun State Printing Corporation	114,211,491.22	15,714,884.82	15,714,884.82	13.8%	98,496,606.40
012305500100	Ogun State Signage and Advertising Agency	119,903,567.56	10,027,381.18	10,027,381.18	8.4%	109,876,186.38
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>353,936,428.77</b>	<b>17,747,450.00</b>	<b>17,747,450.00</b>	<b>5.0%</b>	<b>336,188,978.77</b>
012500100100	Office of the Head of Service	204,393,306.90	9,747,450.00	9,747,450.00	4.8%	194,645,856.90
012500500100	Bureau of Establishments and Training	149,543,121.87	8,000,000.00	8,000,000.00	5.3%	141,543,121.87
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>224,586,779.20</b>	<b>32,700,000.00</b>	<b>32,700,000.00</b>	<b>14.6%</b>	<b>191,886,779.20</b>
014000100100	Office of Auditor General (State)	96,000,000.00	12,000,000.00	12,000,000.00	12.5%	84,000,000.00
014000200100	Office of Auditor General (L/Govt.)	88,586,779.20	20,700,000.00	20,700,000.00	23.4%	67,886,779.20
014000300100	Audit Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
<b>01470000000</b>	<b>Service Commission</b>	<b>124,658,111.46</b>	<b>8,243,750.00</b>	<b>8,243,750.00</b>	<b>6.6%</b>	<b>116,414,361.46</b>
014700100100	Civil Service Commission	124,658,111.46	8,243,750.00	8,243,750.00	6.6%	116,414,361.46
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>89,453,055.61</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7.8%</b>	<b>82,453,055.61</b>
014800100100	State Independent Electoral Commission	89,453,055.61	7,000,000.00	7,000,000.00	7.8%	82,453,055.61
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>89,939,156.78</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7.8%</b>	<b>82,939,156.78</b>
014900100100	Local Government Service Commission	52,235,970.77	6,000,000.00	6,000,000.00	11.5%	46,235,970.77
014903500200	Bureau of Local Government Pensions	37,703,186.01	1,000,000.00	1,000,000.00	2.7%	36,703,186.01
<b>01570000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>437,412,136.67</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>	<b>2.6%</b>	<b>426,212,136.67</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	60,707,339.95	6,000,000.00	6,000,000.00	9.9%	54,707,339.95
015700200100	State Operation Coordinating Unit(SOCU)	24,786,280.00	1,200,000.00	1,200,000.00	4.8%	23,586,280.00
015700300100	Ogun State Home Grown School Feeding Programme	42,876,420.23	2,000,000.00	2,000,000.00	4.7%	40,876,420.23
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	6,102,375.20	-	-	0.0%	6,102,375.20
015700500100	Ogun State Fire and Safety Services	302,939,721.29	2,000,000.00	2,000,000.00	0.7%	300,939,721.29
<b>01610000000</b>	<b>Secretary to the State Government (SSG)</b>	<b>180,247,361.99</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>180,247,361.99</b>
016100100100	Secretary to the State Government (SSG)	180,247,361.99	-	-	0.0%	180,247,361.99
<b>02000000000</b>	<b>Economic Sector</b>	<b>32,047,015,675.48</b>	<b>2,154,748,678.40</b>	<b>2,154,748,678.40</b>	<b>6.7%</b>	<b>29,892,266,997.08</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,125,514,249.33</b>	<b>26,318,275.92</b>	<b>26,318,275.92</b>	<b>2.3%</b>	<b>1,099,195,973.41</b>
021500100100	Ministry of Agriculture	171,092,140.23	9,772,000.00	9,772,000.00	5.7%	161,320,140.23
021500100300	OGSTEP (Ministry of Agriculture)	645,036,901.12	-	-	0.0%	645,036,901.12
021500100200	Cassava Revolution Programme	21,324,152.57	1,000,000.00	1,000,000.00	4.7%	20,324,152.57
021500100400	NG-CARES / FADAMA	92,059,543.08	-	-	0.0%	92,059,543.08
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	34,026,888.92	-	-	0.0%	34,026,888.92
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	34,108,613.67	-	-	0.0%	34,108,613.67
021510200100	Ogun State Agricultural Development Programme (OGADEP)	42,649,743.51	3,000,000.00	3,000,000.00	7.0%	39,649,743.51
021511000100	Agro Services Corporation	42,649,753.18	7,325,300.00	7,325,300.00	17.2%	35,324,453.18
021511300100	Agricultural Development Corporation	42,566,513.04	5,220,975.92	5,220,975.92	12.3%	37,345,537.12
<b>02580000000</b>	<b>Ministry of Forestry</b>	<b>173,370,456.07</b>	<b>11,051,700.00</b>	<b>11,051,700.00</b>	<b>6.4%</b>	<b>162,318,756.07</b>
025800100100	Ministry of Forestry	132,222,961.09	5,000,000.00	5,000,000.00	3.8%	127,222,961.09
025800200100	Forestry Plantation Project (Area J4)	41,147,494.98	6,051,700.00	6,051,700.00	14.7%	35,095,794.98

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>19,581,364,638.11</b>	<b>1,634,778,104.68</b>	<b>1,634,778,104.68</b>	<b>8.3%</b>	<b>17,946,586,533.43</b>
022000100100	Ministry of Finance	8,574,787,894.84	1,300,092,879.61	1,300,092,879.61	15.2%	7,274,695,015.23
022001100100	Ogun State Fiscal Transparency Programme	44,699,843.52	1,750,000.00	1,750,000.00	3.9%	42,949,843.52
022000200100	Debt Management Office	2,514,940,386.96	129,317,925.07	129,317,925.07	5.1%	2,385,622,461.89
022000700100	Office of the Accountant-General	350,337,089.13	30,867,300.00	30,867,300.00	8.8%	319,469,789.13
022000800100	Board of Internal Revenue	8,096,599,423.66	172,750,000.00	172,750,000.00	2.1%	7,923,849,423.66
<b>022200000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>1,128,575,539.52</b>	<b>29,525,211.18</b>	<b>29,525,211.18</b>	<b>2.6%</b>	<b>1,099,050,328.34</b>
022200100100	Ministry of Industry, Trade and Investment	185,412,919.77	8,000,000.00	8,000,000.00	4.3%	177,412,919.77
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	9,675,533.84	-	-	0.0%	9,675,533.84
022200300100	Ogun State Investment Promotion and Facilitation Agency	163,749,088.62	6,540,000.00	6,540,000.00	4.0%	157,209,088.62
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	161,259,397.35	-	-	0.0%	161,259,397.35
022200500100	Ogun State Market Development Board	15,870,350.05	1,988,211.18	1,988,211.18	12.5%	13,882,138.87
022200600100	Plantgate Equipment and Hire Services Limited	45,385,527.95	1,500,000.00	1,500,000.00	3.3%	43,885,527.95
022200700100	Bureau of Information Technology	102,214,608.11	6,000,000.00	6,000,000.00	5.9%	96,214,608.11
022200800100	Gateway Trading Company	42,649,107.65	-	-	0.0%	42,649,107.65
022200900100	Ogun State Business Environment Council	17,059,610.64	497,000.00	497,000.00	2.9%	16,562,610.64
022200900200	Ogun State Enterprise Development Agency	17,059,598.64	-	-	0.0%	17,059,598.64
022205100100	Ogun State Multipurpose Credit Agency	277,368,367.33	5,000,000.00	5,000,000.00	1.8%	272,368,367.33
022205100200	NG-CARES Operational Grants	75,261,941.35	-	-	0.0%	75,261,941.35
022205200100	Ogun State Food Crops Marketing Board	15,609,488.23	-	-	0.0%	15,609,488.23
<b>022700000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	<b>11,405,248.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,405,248.74</b>
022700100100	Bureau of Job Creation and Youth Empowerment	11,405,248.74	-	-	0.0%	11,405,248.74
<b>022800000000</b>	<b>Ministry of Information &amp; Communication Technology and Digital Economy</b>	<b>99,714,608.11</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>99,714,608.11</b>
022800100100	Ministry of Information & Communication Technology and Digital Economy	99,714,608.11	-	-	0.0%	99,714,608.11
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>402,090,962.76</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>2.7%</b>	<b>391,090,962.76</b>
022900100100	Ministry of Transportation	197,905,279.30	5,600,000.00	5,600,000.00	2.8%	192,305,279.30
022900300100	Ogun State Motor Vehicle Administration Agency	11,873,951.81	-	-	0.0%	11,873,951.81
022900400100	Ogun State Transport Authority	4,490,927.00	-	-	0.0%	4,490,927.00
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	457,770.68	-	-	0.0%	457,770.68
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	5,251,517.92	-	-	0.0%	5,251,517.92
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	279,163.20	-	-	0.0%	279,163.20
022905500100	Traffic Compliance & Enforcement	171,334,389.59	3,400,000.00	3,400,000.00	2.0%	167,934,389.59
022905600100	Parks & Garages Development Board	10,497,963.26	2,000,000.00	2,000,000.00	19.1%	8,497,963.26
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>49,999,525.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>49,999,525.00</b>
023100100100	Ministry of Energy	49,999,525.00	-	-	0.0%	49,999,525.00
<b>023200000000</b>	<b>Ministry of Mineral Resources</b>	<b>37,853,090.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,853,090.70</b>
023200100100	Ministry of Mineral Resources	37,853,090.70	-	-	0.0%	37,853,090.70
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>238,429,333.11</b>	<b>14,604,000.00</b>	<b>14,604,000.00</b>	<b>6.1%</b>	<b>223,825,333.11</b>
023400100100	Ministry of Works and Infrastructure	114,078,484.29	7,654,000.00	7,654,000.00	6.7%	106,424,484.29
023400200100	Ogun State Public Works Agency (OGPWA)	38,000,000.00	3,000,000.00	3,000,000.00	7.9%	35,000,000.00
023400300100	Decentralised Mini-Grid Electrification Project	1,545,918.12	-	-	0.0%	1,545,918.12
023400500100	Bureau of Electrical Engineering Services	47,999,525.00	3,950,000.00	3,950,000.00	8.2%	44,049,525.00
023400600100	NG-CARES Labour Intensive Public Works	31,344,182.31	-	-	0.0%	31,344,182.31
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	5,243,904.58	-	-	0.0%	5,243,904.58
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	217,318.81	-	-	0.0%	217,318.81

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>266,382,858.95</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>4.7%</b>	<b>253,882,858.95</b>
026400100100	Ministry of Rural Development	96,382,858.96	12,500,000.00	12,500,000.00	13.0%	83,882,858.96
026400200100	Ogun State Rural Access and Agricultural Marketing Project	169,999,999.99	-	-	0.0%	169,999,999.99
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>456,882,666.16</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>7.2%</b>	<b>423,882,666.16</b>
023600100100	Ministry of Culture and Tourism	456,882,666.16	33,000,000.00	33,000,000.00	7.2%	423,882,666.16
<b>02380000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>2,006,536,509.25</b>	<b>35,984,321.00</b>	<b>35,984,321.00</b>	<b>1.8%</b>	<b>1,970,552,188.25</b>
023800100100	MINISTRY OF BUDGET & PLANNING	594,966,950.27	28,404,821.00	28,404,821.00	4.8%	566,562,129.27
023800200100	Bureau of Statistics	69,999,713.17	2,492,000.00	2,492,000.00	3.6%	67,507,713.17
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	34,993,653.40	-	-	0.0%	34,993,653.40
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	1,016,247,777.90	-	-	0.0%	1,016,247,777.90
023800400100	United Nation International Children Emergency Fund (UNICEF)	16,999,296.04	-	-	0.0%	16,999,296.04
023800500100	United Nation Population Fund (UNFPA)	76,996,926.46	-	-	0.0%	76,996,926.46
023800600100	Sustainable development Goals (SDGs)	49,999,170.90	-	-	0.0%	49,999,170.90
023800700100	State Cash Transfer Unit	14,513,158.58	500,000.00	500,000.00	3.4%	14,013,158.58
023800800100	Human Capital Development Programme (Core Working Group)	59,993,639.68	4,587,500.00	4,587,500.00	7.6%	55,406,139.68
023800800200	Social Protection Programme (Core Working Group)	19,828,290.46	-	-	0.0%	19,828,290.46
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	51,997,932.39	-	-	0.0%	51,997,932.39
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>1,750,173,044.41</b>	<b>132,857,065.62</b>	<b>132,857,065.62</b>	<b>7.6%</b>	<b>1,617,315,978.79</b>
025300100100	Ministry of Housing	249,866,827.55	4,737,400.00	4,737,400.00	1.9%	245,129,427.55
025300100200	OGUN STATE HOUSING PROJECT	249,989,839.12	2,712,600.00	2,712,600.00	1.1%	247,277,239.12
025301000100	Ogun State Housing Corporation	143,902,216.01	-	-	0.0%	143,902,216.01
025305300100	Ogun State Property & Investment Corporation (OPIC)	442,408,440.00	108,665,443.27	108,665,443.27	24.6%	333,742,996.73
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	128,904,090.07	-	-	0.0%	128,904,090.07
025310200100	Ogun State Water Corporation	479,950,146.48	15,741,622.35	15,741,622.35	3.3%	464,208,524.13
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	17,401,233.13	1,000,000.00	1,000,000.00	5.7%	16,401,233.13
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	31,886,249.25	-	-	0.0%	31,886,249.25
025310300300	Sanitation and Hygiene Fund Project (SHF)	5,864,002.80	-	-	0.0%	5,864,002.80
<b>02600000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>4,718,722,945.26</b>	<b>213,130,000.00</b>	<b>213,130,000.00</b>	<b>4.5%</b>	<b>4,505,592,945.26</b>
026000100100	Ministry of Physical Planning & Urban Development	89,470,827.13	6,000,000.00	6,000,000.00	6.7%	83,470,827.13
026000200100	Bureau of Lands and Survey	2,985,690,749.92	198,130,000.00	198,130,000.00	6.6%	2,787,560,749.92
026000200200	OGSTEP (Bureau of Lands and Survey)	64,501,240.30	-	-	0.0%	64,501,240.30
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	10,509,655.20	-	-	0.0%	10,509,655.20
026000300100	Ogun State Planning & Development Permit Authority	1,454,471,474.73	5,000,000.00	5,000,000.00	0.3%	1,449,471,474.73
026000400100	Ogun State Building Production Management Authority	57,039,500.00	2,000,000.00	2,000,000.00	3.5%	55,039,500.00
026000500100	Ogun State Slum Regeneration Authority	57,039,497.97	2,000,000.00	2,000,000.00	3.5%	55,039,497.97
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,886,267,986.38</b>	<b>136,900,000.00</b>	<b>136,900,000.00</b>	<b>4.7%</b>	<b>2,749,367,986.38</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,127,123,778.54</b>	<b>119,000,000.00</b>	<b>119,000,000.00</b>	<b>5.6%</b>	<b>2,008,123,778.54</b>
031801100100	Judicial Service Commission	142,872,372.41	4,000,000.00	4,000,000.00	2.8%	138,872,372.41
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,451,365,161.31	100,000,000.00	100,000,000.00	6.9%	1,351,365,161.31
031805200100	Ogun State Customary Court of Appeal	532,886,244.82	15,000,000.00	15,000,000.00	2.8%	517,886,244.82

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>759,144,207.84</b>	<b>17,900,000.00</b>	<b>17,900,000.00</b>	<b>2.4%</b>	<b>741,244,207.84</b>
032600100100	Ministry of Justice	758,562,963.00	17,900,000.00	17,900,000.00	2.4%	740,662,963.00
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	581,244.84	-	-	0.0%	581,244.84
<b>04000000000</b>	<b>Regional Sector</b>	<b>9,999,999.86</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,999,999.86</b>
<b>04630000000</b>	<b>Ministry of Regional Integration</b>	<b>9,999,999.86</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,999,999.86</b>
046302100100	Lagos-Ogun Joint Development Commission	9,999,999.86	-	-	0.0%	9,999,999.86
<b>05000000000</b>	<b>Social Services Sector</b>	<b>22,135,245,028.07</b>	<b>2,021,966,716.20</b>	<b>2,021,966,716.20</b>	<b>9.1%</b>	<b>20,113,278,311.87</b>
<b>05130000000</b>	<b>Ministry of Youths</b>	<b>33,794,403.35</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,794,403.35</b>
051300100100	Ministry of Youths	33,794,403.35	-	-	0.0%	33,794,403.35
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>690,086,312.74</b>	<b>57,671,361.57</b>	<b>57,671,361.57</b>	<b>8.4%</b>	<b>632,414,951.17</b>
051400100100	Ministry of Women Affairs and Social Development	330,581,686.28	19,000,000.00	19,000,000.00	5.7%	311,581,686.28
051400500100	Nigeria for Women Project	312,000,000.00	28,679,161.57	28,679,161.57	9.2%	283,320,838.43
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	47,504,626.46	9,992,200.00	9,992,200.00	21.0%	37,512,426.46
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>8,131,215,519.23</b>	<b>1,000,230,223.04</b>	<b>1,000,230,223.04</b>	<b>12.3%</b>	<b>7,130,985,296.19</b>
051700100100	Ministry of Education, Science & Technology	2,375,509,561.18	41,000,000.00	41,000,000.00	1.7%	2,334,509,561.18
051700100300	OGSTEP (Ministry of Education, Science & Technology)	258,009,068.45	-	-	0.0%	258,009,068.45
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	12,877,362.30	-	-	0.0%	12,877,362.30
051700300100	State Universal Basic Education Board	1,376,495,226.15	33,334,500.00	33,334,500.00	2.4%	1,343,160,726.15
051701800100	Moshood Abiola Polytechnic, Abeokuta	848,580,808.02	47,992,706.69	47,992,706.69	5.7%	800,588,101.33
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	261,226,411.64	17,920,463.00	17,920,463.00	6.9%	243,305,948.64
051701800300	Gateway ICT Polytechnic, Igbesa	300,000,000.00	83,006,438.16	83,006,438.16	27.7%	216,993,561.84
051701800400	Gateway ICT Polytechnic Saapade	292,545,701.84	91,046,600.04	91,046,600.04	31.1%	201,499,101.80
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	229,909,906.03	65,096,270.97	65,096,270.97	28.3%	164,813,635.06
051701900100	Sikiru Adetona College of Education, Science & Technology	179,553,741.67	38,074,057.38	38,074,057.38	21.2%	141,479,684.29
051702100100	Olabisi Onabanjo University, Ago-Iwoye	930,576,036.45	375,119,671.08	375,119,671.08	40.3%	555,456,365.37
051702100200	Tai Solarin University of Education	506,476,571.65	185,281,804.65	185,281,804.65	36.6%	321,194,767.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	72,738,860.80	6,107,711.07	6,107,711.07	8.4%	66,631,149.73
051700800100	Ogun State Library Board	47,314,969.71	4,000,000.00	4,000,000.00	8.5%	43,314,969.71
051705400200	Teaching Service Commission	242,462,706.12	10,000,000.00	10,000,000.00	4.1%	232,462,706.12
051701300100	Ogun State Technical and Vocational Education Board	121,231,418.80	2,250,000.00	2,250,000.00	1.9%	118,981,418.80
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	75,707,168.42	-	-	0.0%	75,707,168.42
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,008,259,424.80</b>	<b>730,492,631.59</b>	<b>730,492,631.59</b>	<b>12.2%</b>	<b>5,277,766,793.21</b>
052100100100	Ministry of Health	481,676,420.08	9,500,000.00	9,500,000.00	2.0%	472,176,420.08
052100200100	Ogun State Health Insurance Agency	878,524,472.98	4,500,000.00	4,500,000.00	0.5%	874,024,472.98
052100300100	Ogun State Primary Health Care Development Board	661,906,585.31	111,941,760.00	111,941,760.00	16.9%	549,964,825.31

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100400100	Medical Emergency Preparedness and Response Project	111,592,849.10	-	-	0.0%	111,592,849.10
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	50,484,355.40	-	-	0.0%	50,484,355.40
052100700100	Ogun State Drug Management Agency	150,999,544.00	-	-	0.0%	150,999,544.00
052102600100	Olabisi Onabanjo University Teaching Hospital	590,820,025.77	105,942,450.58	105,942,450.58	17.9%	484,877,575.19
052110200100	Ogun State Hospitals Management Board	437,262,322.31	95,389,728.43	95,389,728.43	21.8%	341,872,593.88
052110200200	State Hospital, Sokenu, Abeokuta	800,955,892.31	111,211,298.25	111,211,298.25	13.9%	689,744,594.06
052110200300	State Hospital, Ijebu Ode	524,487,380.32	101,881,173.96	101,881,173.96	19.4%	422,606,206.36
052110200400	State Hospital Ota	437,554,446.90	67,208,939.41	67,208,939.41	15.4%	370,345,507.49
052110200500	State Hospital Ilaro	150,324,238.19	15,454,853.60	15,454,853.60	10.3%	134,869,384.59
052110200600	State Hospital Isara	136,303,561.62	16,690,417.38	16,690,417.38	12.2%	119,613,144.24
052110201200	State Hospital, Ifo	256,855,587.44	25,422,365.72	25,422,365.72	9.9%	231,433,221.72
052110300100	Ogun State Alternative Medicine Board	66,770,064.82	2,000,000.00	2,000,000.00	3.0%	64,770,064.82
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	271,741,678.25	63,349,644.26	63,349,644.26	23.3%	208,392,033.99
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,697,425,650.85</b>	<b>212,560,000.00</b>	<b>212,560,000.00</b>	<b>12.5%</b>	<b>1,484,865,650.85</b>
053500100100	Ministry of Environment	287,999,921.48	11,260,000.00	11,260,000.00	3.9%	276,739,921.48
053500300100	Ogun State Waste Management Authority	951,386,242.57	200,000,000.00	200,000,000.00	21.0%	751,386,242.57
053500400100	West Africa Coastal Area (WACA) Management Programme	100,000,000.00	-	-	0.0%	100,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	211,296,999.99	-	-	0.0%	211,296,999.99
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	29,999,999.88	-	-	0.0%	29,999,999.88
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	66,000,000.00	-	-	0.0%	66,000,000.00
053501600100	Ogun State Environmental Protection Agency	40,742,486.93	1,300,000.00	1,300,000.00	3.2%	39,442,486.93
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>053900000000</b>	<b>Ministry of Sports Development</b>	<b>5,322,575,996.29</b>	<b>12,012,500.00</b>	<b>12,012,500.00</b>	<b>0.2%</b>	<b>5,310,563,496.29</b>
053900100100	Ministry of Sports Development	76,791,504.56	6,200,000.00	6,200,000.00	8.1%	70,591,504.56
053900200100	Gateway Football Club	80,105,411.84	3,037,500.00	3,037,500.00	3.8%	77,067,911.84
053900200200	Team Ogun	95,202,755.95	-	-	0.0%	95,202,755.95
053900200300	MKO Abiola Stadium	32,115,050.73	600,000.00	600,000.00	1.9%	31,515,050.73
053900200400	Ogun 2024 National Sports Festival (Hosting)	3,360,000,000.00	-	-	0.0%	3,360,000,000.00
053900200500	Ogun 2024 National Sports Festival (Participation)	1,516,047,899.94	-	-	0.0%	1,516,047,899.94
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	36,251,272.63	1,325,000.00	1,325,000.00	3.7%	34,926,272.63
053900400200	Gateway International Stadium Ilaro	45,138,952.14	100,000.00	100,000.00	0.2%	45,038,952.14
053900400300	Gateway International Stadium, Sagamu	28,640,704.93	200,000.00	200,000.00	0.7%	28,440,704.93
053905100100	Ogun State Sports Council	52,282,443.56	550,000.00	550,000.00	1.1%	51,732,443.56
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>84,559,504.24</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5.9%</b>	<b>79,559,504.24</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	84,559,504.24	5,000,000.00	5,000,000.00	5.9%	79,559,504.24
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>167,328,216.57</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2.4%</b>	<b>163,328,216.57</b>
055900100100	Ministry of Community Development & Cooperatives	134,593,655.54	4,000,000.00	4,000,000.00	3.0%	130,593,655.54
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	12,040,991.91	-	-	0.0%	12,040,991.91
055900700100	Ogun State Community and Social Development Agency	20,693,569.12	-	-	0.0%	20,693,569.12



**Table 7: Capital Expenditure by Administrative Classification**

**Ogun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>415,656,402,278.05</b>	<b>8,679,497,629.42</b>	<b>8,679,497,629.42</b>	<b>2.1%</b>	<b>406,976,904,648.63</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>38,327,440,445.96</b>	<b>2,252,554,910.30</b>	<b>2,252,554,910.30</b>	<b>5.9%</b>	<b>36,074,885,535.66</b>
<b>01110000000</b>	<b>Governor</b>	<b>27,492,781,509.31</b>	<b>2,225,058,830.30</b>	<b>2,225,058,830.30</b>	<b>8.1%</b>	<b>25,267,722,679.01</b>
011100100100	Office of the Governor	23,548,681,928.34	2,218,648,430.30	2,218,648,430.30	9.4%	21,330,033,498.04
011100100200	Deputy Governor's Office	186,634,913.91	945,000.00	945,000.00	0.5%	185,689,913.91
011100100300	Government House	142,476,781.24	-	-	0.0%	142,476,781.24
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	10,100,000.00	-	-	0.0%	10,100,000.00
011101000100	Bureau of Public Procurement	88,574,378.72	-	-	0.0%	88,574,378.72
011101600100	Office of the Economic Adviser	55,117,918.70	-	-	0.0%	55,117,918.70
011101600200	State Cares Coordinating Unit	38,540,926.01	-	-	0.0%	38,540,926.01
011101600300	State Cares Livelihood Unit	38,394,058.25	-	-	0.0%	38,394,058.25
011101700100	Bureau of Cabinet & Special Services	31,076,580.75	-	-	0.0%	31,076,580.75
011102100100	Ogun State liaison Office (Lagos)	45,404,797.98	-	-	0.0%	45,404,797.98
011102100200	Ogun State liaison Office (Abuja)	13,207,436.91	-	-	0.0%	13,207,436.91
011110500100	Office of the Chief of Staff	34,701,127.41	1,000,000.00	1,000,000.00	2.9%	33,701,127.41
011111300100	Bureau of Protocol and Ceremonials	15,253,754.61	-	-	0.0%	15,253,754.61
011101100100	Ogun State Government Delivery Office	49,822,431.08	-	-	0.0%	49,822,431.08
011101700200	Gateway Response Squad	147,424,068.00	-	-	0.0%	147,424,068.00
011101700300	Social Safety	224,817,095.69	-	-	0.0%	224,817,095.69
011101700400	Social Order Protection	1,316,712,212.00	-	-	0.0%	1,316,712,212.00
011101700500	Ogun State Security Network (Amotekun)	113,566,313.84	-	-	0.0%	113,566,313.84
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	82,691,827.97	-	-	0.0%	82,691,827.97
011100200100	Ogun State Boundary Commission	1,368,840.00	-	-	0.0%	1,368,840.00
011100300100	Ogun State Boundary Committee	133,311,797.67	4,217,400.00	4,217,400.00	3.2%	129,094,397.67
011111100100	Public Private Partnership	36,750,353.00	-	-	0.0%	36,750,353.00
011100800100	State Emergency Management Agency	46,158,953.22	-	-	0.0%	46,158,953.22
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	24,999,658.99	-	-	0.0%	24,999,658.99
011103300100	Ogun State Agency for the Control of Aids	919,911,659.52	-	-	0.0%	919,911,659.52
011103700100	Muslim Pilgrims Welfare Board	45,952,869.16	-	-	0.0%	45,952,869.16
011103800100	Christian Pilgrims Welfare Board	52,537,447.03	-	-	0.0%	52,537,447.03
011103400100	Bureau of Public Service Reforms	16,788,422.26	248,000.00	248,000.00	1.5%	16,540,422.26
011103500100	Bureau of Pensions (State)	31,802,957.05	-	-	0.0%	31,802,957.05
<b>01120000000</b>	<b>State House of Assembly</b>	<b>7,398,605,024.05</b>	<b>10,195,450.00</b>	<b>10,195,450.00</b>	<b>0.1%</b>	<b>7,388,409,574.05</b>
011200300100	State House of Assembly	6,834,118,954.27	10,195,450.00	10,195,450.00	0.1%	6,823,923,504.27
011200400100	House of Assembly Service Commission	564,486,069.78	-	-	0.0%	564,486,069.78

Ogun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>984,668,312.20</b>	<b>3,736,680.00</b>	<b>3,736,680.00</b>	<b>0.4%</b>	<b>980,931,632.20</b>
012300100100	Ministry of Information and Strategy	110,210,826.01	-	-	0.0%	110,210,826.01
012300300100	Ogun State Television	400,031,098.37	2,004,680.00	2,004,680.00	0.5%	398,026,418.37
012300400100	Ogun State Broadcasting Corporation	334,342,677.10	1,232,000.00	1,232,000.00	0.4%	333,110,677.10
012301300100	Ogun State Printing Corporation	49,643,456.44	-	-	0.0%	49,643,456.44
012305500100	Ogun State Signage and Advertising Agency	90,440,254.28	500,000.00	500,000.00	0.6%	89,940,254.28
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>354,922,278.09</b>	<b>2,249,950.00</b>	<b>2,249,950.00</b>	<b>0.6%</b>	<b>352,672,328.09</b>
012500100100	Office of the Head of Service	225,374,868.24	499,950.00	499,950.00	0.2%	224,874,918.24
012500500100	Bureau of Establishments and Training	129,547,409.85	1,750,000.00	1,750,000.00	1.4%	127,797,409.85
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>182,086,325.57</b>	<b>499,000.00</b>	<b>499,000.00</b>	<b>0.3%</b>	<b>181,587,325.57</b>
014000100100	Office of Auditor General (State)	100,000,000.00	499,000.00	499,000.00	0.5%	99,501,000.00
014000200100	Office of Auditor General (L/Govt.)	76,944,828.06	-	-	0.0%	76,944,828.06
014000300100	Audit Service Commission	5,141,497.51	-	-	0.0%	5,141,497.51
<b>01470000000</b>	<b>Service Commission</b>	<b>249,042,548.53</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>249,042,548.53</b>
014700100100	Civil Service Commission	249,042,548.53	-	-	0.0%	249,042,548.53
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>26,841,851.71</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,841,851.71</b>
014800100100	State Independent Electoral Commission	26,841,851.71	-	-	0.0%	26,841,851.71
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>101,349,066.75</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>101,349,066.75</b>
014900100100	Local Government Service Commission	84,429,325.79	-	-	0.0%	84,429,325.79
014903500200	Bureau of Local Government Pensions	16,919,740.96	-	-	0.0%	16,919,740.96
<b>01570000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>1,435,012,764.64</b>	<b>10,815,000.00</b>	<b>10,815,000.00</b>	<b>0.8%</b>	<b>1,424,197,764.64</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	999,999,537.86	-	-	0.0%	999,999,537.86
015700200100	State Operation Coordinating Unit(SOCU)	15,209,432.26	10,815,000.00	10,815,000.00	71.1%	4,394,432.26
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	119,958,153.36	-	-	0.0%	119,958,153.36
015700500100	Ogun State Fire and Safety Services	299,845,641.16	-	-	0.0%	299,845,641.16
<b>01610000000</b>	<b>Secretary to the State Government (SSG)</b>	<b>102,130,765.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>102,130,765.12</b>
016100100100	Secretary to the State Government (SSG)	102,130,765.12	-	-	0.0%	102,130,765.12
<b>02000000000</b>	<b>Economic Sector</b>	<b>243,871,308,118.04</b>	<b>4,492,540,717.52</b>	<b>4,492,540,717.52</b>	<b>1.8%</b>	<b>239,378,767,400.52</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>7,049,329,039.47</b>	<b>123,390,994.66</b>	<b>123,390,994.66</b>	<b>1.8%</b>	<b>6,925,938,044.81</b>
021500100100	Ministry of Agriculture	1,092,185,989.92	-	-	0.0%	1,092,185,989.92
021500100300	OGSTEP (Ministry of Agriculture)	2,474,621,347.79	-	-	0.0%	2,474,621,347.79
021500100200	Cassava Revolution Programme	37,987,657.73	-	-	0.0%	37,987,657.73
021500100400	NG-CARES / FADAMA	1,999,996,935.43	-	-	0.0%	1,999,996,935.43
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	94,962,534.03	-	-	0.0%	94,962,534.03
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	142,391,731.80	-	-	0.0%	142,391,731.80
021510200100	Ogun State Agricultural Development Programme (OGADEP)	237,365,588.77	-	-	0.0%	237,365,588.77
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	142,460,661.82	-	-	0.0%	142,460,661.82
021511000100	Agro Services Corporation	427,381,544.36	10,145,015.00	10,145,015.00	2.4%	417,236,529.36
021511300100	Agricultural Development Corporation	399,975,047.82	113,245,979.66	113,245,979.66	28.3%	286,729,068.16



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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>025800000000</b>	<b>Ministry of Forestry</b>	<b>568,082,161.52</b>	<b>34,148,550.00</b>	<b>34,148,550.00</b>	<b>6.0%</b>	<b>533,933,611.52</b>
025800100100	Ministry of Forestry	474,866,671.48	-	-	0.0%	474,866,671.48
025800200100	Forestry Plantation Project (Area J4)	93,215,490.04	34,148,550.00	34,148,550.00	36.6%	59,066,940.04
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,125,267,584.57</b>	<b>1,128,675.00</b>	<b>1,128,675.00</b>	<b>0.1%</b>	<b>2,124,138,909.57</b>
022000100100	Ministry of Finance	1,639,480,076.94	1,128,675.00	1,128,675.00	0.1%	1,638,351,401.94
022000200100	Debt Management Office	10,274,904.00	-	-	0.0%	10,274,904.00
022000700100	Office of the Accountant-General	38,572,442.33	-	-	0.0%	38,572,442.33
022000800100	Board of Internal Revenue	436,940,161.30	-	-	0.0%	436,940,161.30
<b>022200000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>2,082,585,636.66</b>	<b>3,098,480.00</b>	<b>3,098,480.00</b>	<b>0.1%</b>	<b>2,079,487,156.66</b>
022200100100	Ministry of Industry, Trade and Investment	128,404,918.46	-	-	0.0%	128,404,918.46
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	499,999,970.00	-	-	0.0%	499,999,970.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	70,099,756.79	3,098,480.00	3,098,480.00	4.4%	67,001,276.79
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	49,999,471.00	-	-	0.0%	49,999,471.00
022200500100	Ogun State Market Development Board	36,766,510.05	-	-	0.0%	36,766,510.05
022200600100	Plantgate Equipment and Hire Services Limited	66,913,515.24	-	-	0.0%	66,913,515.24
022200700100	Bureau of Information Technology	595,605,308.23	-	-	0.0%	595,605,308.23
022200800100	Gateway Trading Company	270,674,877.46	-	-	0.0%	270,674,877.46
022200900100	Ogun State Business Environment Council	33,240,521.09	-	-	0.0%	33,240,521.09
022200900200	Ogun State Enterprise Development Agency	94,973,474.55	-	-	0.0%	94,973,474.55
022205100100	Ogun State Multipurpose Credit Agency	68,006,625.17	-	-	0.0%	68,006,625.17
022205100200	NG-CARES Operational Grants	25,440,376.80	-	-	0.0%	25,440,376.80
022205200100	Ogun State Food Crops Marketing Board	142,460,311.82	-	-	0.0%	142,460,311.82
<b>022700000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	<b>19,808,748.95</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,808,748.95</b>
022700100100	Bureau of Job Creation and Youth Empowerment	19,808,748.95	-	-	0.0%	19,808,748.95
<b>022800000000</b>	<b>Ministry of Information &amp; Communication Technology and Digital Economy</b>	<b>74,871,342.48</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>74,871,342.48</b>
022800100100	Ministry of Information & Communication Technology and Digital Economy	74,871,342.48	-	-	0.0%	74,871,342.48
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>4,774,315,965.91</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,774,315,965.91</b>
022900100100	Ministry of Transportation	4,286,150,143.10	-	-	0.0%	4,286,150,143.10
022900300100	Ogun State Motor Vehicle Administration Agency	40,102,172.02	-	-	0.0%	40,102,172.02
022900400100	Ogun State Transport Authority	9,980,626.94	-	-	0.0%	9,980,626.94
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	289,186,196.64	-	-	0.0%	289,186,196.64
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	30,254,475.00	-	-	0.0%	30,254,475.00
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	21,610,155.83	-	-	0.0%	21,610,155.83
022905500100	Traffic Compliance & Enforcement	66,908,323.65	-	-	0.0%	66,908,323.65
022905600100	Parks & Garages Development Board	30,123,872.74	-	-	0.0%	30,123,872.74
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>499,997,129.98</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>499,997,129.98</b>
023100100100	Ministry of Energy	499,997,129.98	-	-	0.0%	499,997,129.98
<b>023200000000</b>	<b>Ministry of Mineral Resources</b>	<b>99,532,096.18</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>99,532,096.18</b>
023200100100	Ministry of Mineral Resources	99,532,096.18	-	-	0.0%	99,532,096.18
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>191,327,881,502.70</b>	<b>3,830,192,186.61</b>	<b>3,830,192,186.61</b>	<b>2.0%</b>	<b>187,497,689,316.09</b>
023400100100	Ministry of Works and Infrastructure	170,220,011,559.06	3,830,192,186.61	3,830,192,186.61	2.3%	166,389,819,372.45
023400200100	Ogun State Public Works Agency (OGPWA)	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
023400300100	Decentralised Mini-Grid Electrification Project	96,615,261.09	-	-	0.0%	96,615,261.09

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023400500100	Bureau of Electrical Engineering Services	2,199,997,130.00	-	-	0.0%	2,199,997,130.00
023400600100	NG-CARES Labour Intensive Public Works	85,506,806.88	-	-	0.0%	85,506,806.88
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	675,750,745.67	-	-	0.0%	675,750,745.67
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>8,250,761,164.25</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,250,761,164.25</b>
026400100100	Ministry of Rural Development	1,749,999,626.68	-	-	0.0%	1,749,999,626.68
026400200100	Ogun State Rural Access and Agricultural Marketing Project	6,500,761,537.57	-	-	0.0%	6,500,761,537.57
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>790,064,210.30</b>	<b>2,971,605.00</b>	<b>2,971,605.00</b>	<b>0.4%</b>	<b>787,092,605.30</b>
023600100100	Ministry of Culture and Tourism	790,064,210.30	2,971,605.00	2,971,605.00	0.4%	787,092,605.30
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>8,061,579,181.51</b>	<b>1,993,033.00</b>	<b>1,993,033.00</b>	<b>0.0%</b>	<b>8,059,586,148.51</b>
023800100100	MINISTRY OF BUDGET & PLANNING	474,992,211.39	1,993,033.00	1,993,033.00	0.4%	472,999,178.39
023800200100	Bureau of Statistics	59,995,716.30	-	-	0.0%	59,995,716.30
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	4,996,340.00	-	-	0.0%	4,996,340.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	1,540,000,549.54	-	-	0.0%	1,540,000,549.54
023800400100	United Nation International Children Emergency Fund (UNICEF)	2,568,824.60	-	-	0.0%	2,568,824.60
023800600100	Sustainable development Goals (SDGs)	5,950,000,829.11	-	-	0.0%	5,950,000,829.11
023800800100	Human Capital Development Programme (Core Working Group)	19,999,277.69	-	-	0.0%	19,999,277.69
023800800200	Social Protection Programme (Core Working Group)	7,996,926.49	-	-	0.0%	7,996,926.49
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	1,028,506.40	-	-	0.0%	1,028,506.40
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>13,507,291,009.86</b>	<b>493,268,193.25</b>	<b>493,268,193.25</b>	<b>3.7%</b>	<b>13,014,022,816.61</b>
025300100100	Ministry of Housing	1,799,836,297.87	55,935,520.87	55,935,520.87	3.1%	1,743,900,777.00
025300100200	OGUN STATE HOUSING PROJECT	2,599,977,891.60	255,373,187.50	255,373,187.50	9.8%	2,344,604,704.10
025301000100	Ogun State Housing Corporation	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	5,000,000,000.00	181,579,484.88	181,579,484.88	3.6%	4,818,420,515.12
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	79,277,403.92	-	-	0.0%	79,277,403.92
025310200100	Ogun State Water Corporation	899,882,663.84	380,000.00	380,000.00	0.0%	899,502,663.84
025310200200	Ogun State Water Supply Project	299,599,750.00	-	-	0.0%	299,599,750.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	48,610,769.24	-	-	0.0%	48,610,769.24
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	280,106,575.55	-	-	0.0%	280,106,575.55
025310300300	Sanitation and Hygiene Fund Project (SHF)	499,999,657.85	-	-	0.0%	499,999,657.85
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>4,639,941,343.69</b>	<b>2,349,000.00</b>	<b>2,349,000.00</b>	<b>0.1%</b>	<b>4,637,592,343.69</b>
026000100100	Ministry of Physical Planning & Urban Development	999,996,843.39	-	-	0.0%	999,996,843.39
026000200100	Bureau of Lands and Survey	649,974,593.86	2,349,000.00	2,349,000.00	0.4%	647,625,593.86
026000200200	OGSTEP (Bureau of Lands and Survey)	2,499,997,136.09	-	-	0.0%	2,499,997,136.09
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	99,974,326.98	-	-	0.0%	99,974,326.98
026000300100	Ogun State Planning & Development Permit Authority	209,998,443.38	-	-	0.0%	209,998,443.38
026000400100	Ogun State Building Production Management Authority	90,000,000.00	-	-	0.0%	90,000,000.00
026000500100	Ogun State Slum Regeneration Authority	89,999,999.99	-	-	0.0%	89,999,999.99

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,932,916,235.84</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.7%</b>	<b>2,912,916,235.84</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,411,277,131.70</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.8%</b>	<b>2,391,277,131.70</b>
031801100100	Judicial Service Commission	144,136,732.07	-	-	0.0%	144,136,732.07
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,631,269,234.31	20,000,000.00	20,000,000.00	1.2%	1,611,269,234.31
031805200100	Ogun State Customary Court of Appeal	635,871,165.32	-	-	0.0%	635,871,165.32
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>521,639,104.14</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>521,639,104.14</b>
032600100100	Ministry of Justice	471,724,078.27	-	-	0.0%	471,724,078.27
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	49,915,025.87	-	-	0.0%	49,915,025.87
<b>04000000000</b>	<b>Regional Sector</b>	<b>28,082,847.55</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,082,847.55</b>
<b>04630000000</b>	<b>Ministry of Regional Integration</b>	<b>28,082,847.55</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,082,847.55</b>
046302100100	Lagos-Ogun Joint Development Commission	28,082,847.55	-	-	0.0%	28,082,847.55
<b>05000000000</b>	<b>Social Services Sector</b>	<b>130,496,654,630.66</b>	<b>1,914,402,001.60</b>	<b>1,914,402,001.60</b>	<b>1.5%</b>	<b>128,582,252,629.06</b>
<b>05130000000</b>	<b>Ministry of Youths</b>	<b>85,068,120.68</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,068,120.68</b>
051300100100	Ministry of Youths	85,068,120.68	-	-	0.0%	85,068,120.68
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,771,844,171.47</b>	<b>23,483,321.35</b>	<b>23,483,321.35</b>	<b>1.3%</b>	<b>1,748,360,850.12</b>
051400100100	Ministry of Women Affairs and Social Development	353,897,257.22	-	-	0.0%	353,897,257.22
051400500100	Nigeria for Women Project	1,400,000,000.00	23,483,321.35	23,483,321.35	1.7%	1,376,516,678.65
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	17,946,914.25	-	-	0.0%	17,946,914.25
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>54,023,889,298.58</b>	<b>1,738,059,283.26</b>	<b>1,738,059,283.26</b>	<b>3.2%</b>	<b>52,285,830,015.32</b>
051700100100	Ministry of Education, Science & Technology	16,620,635,487.11	-	-	0.0%	16,620,635,487.11
051700100300	OGSTEP (Ministry of Education, Science & Technology)	850,632,440.42	-	-	0.0%	850,632,440.42
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	16,770,985.82	-	-	0.0%	16,770,985.82
051700300100	State Universal Basic Education Board	3,513,389,752.76	2,706,000.00	2,706,000.00	0.1%	3,510,683,752.76
051700300200	Universal Basic Education Project	20,811,405,139.47	760,201,501.17	760,201,501.17	3.7%	20,051,203,638.30
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,757,920,059.32	24,186,360.00	24,186,360.00	1.4%	1,733,733,699.32
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	402,201,872.62	7,059,900.00	7,059,900.00	1.8%	395,141,972.62
051701800300	Gateway ICT Polytechnic, Igbesa	549,807,652.00	70,991,512.50	70,991,512.50	12.9%	478,816,139.50
051701800400	Gateway ICT Polytechnic Saapade	794,106,604.11	358,569,513.93	358,569,513.93	45.2%	435,537,090.18
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	590,517,592.13	70,911,497.19	70,911,497.19	12.0%	519,606,094.94
051701900100	Sikiru Adetona College of Education, Science & Technology	650,952,752.23	-	-	0.0%	650,952,752.23
051702100100	Olabisi Onabanjo University, Ago-Iwoye	1,253,162,276.36	67,415,664.70	67,415,664.70	5.4%	1,185,746,611.66
051702100200	Tai Solarin University of Education	1,034,726,247.09	375,777,333.77	375,777,333.77	36.3%	658,948,913.32
051702300100	Gateway Industrial Petro-Gas Institute, Oni	295,771,160.96	240,000.00	240,000.00	0.1%	295,531,160.96
051700800100	Ogun State Library Board	407,317,495.51	-	-	0.0%	407,317,495.51
051705400200	Teaching Service Commission	247,779,011.84	-	-	0.0%	247,779,011.84
051701300100	Ogun State Technical and Vocational Education Board	1,176,160,327.27	-	-	0.0%	1,176,160,327.27
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	3,050,632,441.58	-	-	0.0%	3,050,632,441.58

**Ogun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>61,870,977,722.17</b>	<b>151,463,576.99</b>	<b>151,463,576.99</b>	<b>0.2%</b>	<b>61,719,514,145.18</b>
052100100100	Ministry of Health	9,196,838,307.20	-	-	0.0%	9,196,838,307.20
052100200100	Ogun State Health Insurance Agency	102,014,647.43	-	-	0.0%	102,014,647.43
052100300100	Ogun State Primary Health Care Development Board	23,892,453,487.18	-	-	0.0%	23,892,453,487.18
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	74,997,215.04	-	-	0.0%	74,997,215.04
052100700100	Ogun State Drug Management Agency	505,446,939.86	-	-	0.0%	505,446,939.86
052102600100	Olabisi Onabanjo University Teaching Hospital	14,789,200,034.15	36,906,970.37	36,906,970.37	0.2%	14,752,293,063.78
052110200100	Ogun State Hospitals Management Board	8,392,234,872.78	3,050,000.00	3,050,000.00	0.0%	8,389,184,872.78
052110200200	State Hospital, Sokenu, Abeokuta	1,268,129,291.77	11,335,400.00	11,335,400.00	0.9%	1,256,793,891.77
052110200300	State Hospital, Ijebu Ode	878,453,199.45	4,619,000.00	4,619,000.00	0.5%	873,834,199.45
052110200400	State Hospital Ota	878,446,823.73	2,765,900.00	2,765,900.00	0.3%	875,680,923.73
052110200500	State Hospital Ilaro	336,229,453.84	1,225,000.00	1,225,000.00	0.4%	335,004,453.84
052110200600	State Hospital Isara	337,494,138.45	-	-	0.0%	337,494,138.45
052110201200	State Hospital, Ifo	431,799,985.10	2,847,662.52	2,847,662.52	0.7%	428,952,322.58
052110300100	Ogun State Alternative Medicine Board	312,236,903.59	660,000.00	660,000.00	0.2%	311,576,903.59
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Illese	475,002,422.60	88,053,644.10	88,053,644.10	18.5%	386,948,778.50
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,619,976,158.23</b>	<b>1,395,820.00</b>	<b>1,395,820.00</b>	<b>0.1%</b>	<b>2,618,580,338.23</b>
053500100100	Ministry of Environment	1,799,978,734.58	1,395,820.00	1,395,820.00	0.1%	1,798,582,914.58
053500300100	Ogun State Waste Management Authority	199,997,765.04	-	-	0.0%	199,997,765.04
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	299,999,987.79	-	-	0.0%	299,999,987.79
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	70,000,000.00	-	-	0.0%	70,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	45,000,000.00	-	-	0.0%	45,000,000.00
053501600100	Ogun State Environmental Protection Agency	179,999,670.82	-	-	0.0%	179,999,670.82
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	25,000,000.00	-	-	0.0%	25,000,000.00
<b>05390000000</b>	<b>Ministry of Sports Development</b>	<b>9,660,309,660.73</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,660,309,660.73</b>
053900100100	Ministry of Sports Development	211,895,309.36	-	-	0.0%	211,895,309.36
053900200100	Gateway Football Club	18,291,260.35	-	-	0.0%	18,291,260.35
053900200200	Team Ogun	81,464,023.85	-	-	0.0%	81,464,023.85
053900200300	MKO Abiola Stadium	182,306,633.92	-	-	0.0%	182,306,633.92
053900200400	Ogun 2024 National Sports Festival (Hosting)	8,007,529,646.87	-	-	0.0%	8,007,529,646.87
053900200500	Ogun 2024 National Sports Festival (Participation)	954,415,500.23	-	-	0.0%	954,415,500.23
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	35,199,084.49	-	-	0.0%	35,199,084.49
053900400200	Gateway International Stadium Ilaro	35,133,904.28	-	-	0.0%	35,133,904.28
053900400300	Gateway International Stadium, Sagamu	101,042,536.37	-	-	0.0%	101,042,536.37
053905100100	Ogun State Sports Council	33,031,761.02	-	-	0.0%	33,031,761.02
<b>05510000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>64,596,265.78</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,596,265.78</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	64,596,265.78	-	-	0.0%	64,596,265.78
<b>05590000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>399,993,233.02</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>399,993,233.02</b>
055900100100	Ministry of Community Development & Cooperatives	199,993,233.02	-	-	0.0%	199,993,233.02
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	80,000,000.00	-	-	0.0%	80,000,000.00
055900700100	Ogun State Community and Social Development Agency	120,000,000.00	-	-	0.0%	120,000,000.00

**Table 8: Other Expenditure by Administrative Classification**

Ogun State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>60,262,377,451.98</b>	<b>11,838,021,454.76</b>	<b>11,838,021,454.76</b>	<b>19.6%</b>	<b>48,424,355,997.22</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>182,403,687.99</b>	-	-	<b>0.0%</b>	<b>182,403,687.99</b>
<b>01110000000</b>	<b>Governor</b>	<b>150,000,000.00</b>	-	-	<b>0.0%</b>	<b>150,000,000.00</b>
011101600300	State Cares Livelihood Unit	150,000,000.00	-	-	0.0%	150,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>32,403,687.99</b>	-	-	<b>0.0%</b>	<b>32,403,687.99</b>
011200300100	State House of Assembly	32,403,687.99	-	-	0.0%	32,403,687.99
<b>02000000000</b>	<b>Economic Sector</b>	<b>59,614,704,343.99</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>19.9%</b>	<b>47,777,897,889.23</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>59,089,320,000.00</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>20.0%</b>	<b>47,252,513,545.24</b>
022000200100	Debt Management Office	59,089,320,000.00	11,836,806,454.76	11,836,806,454.76	20.0%	47,252,513,545.24
<b>02220000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>310,700,000.00</b>	-	-	<b>0.0%</b>	<b>310,700,000.00</b>
022205100200	NG-CARES Operational Grants	310,700,000.00	-	-	0.0%	310,700,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>205,600,000.00</b>	-	-	<b>0.0%</b>	<b>205,600,000.00</b>
023400600100	NG-CARES Labour Intensive Public Works	205,600,000.00	-	-	0.0%	205,600,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>9,084,343.99</b>	-	-	<b>0.0%</b>	<b>9,084,343.99</b>
025301000100	Ogun State Housing Corporation	6,097,783.99	-	-	0.0%	6,097,783.99
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,986,560.00	-	-	0.0%	2,986,560.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>102,040,800.00</b>	-	-	<b>0.0%</b>	<b>102,040,800.00</b>
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>102,040,800.00</b>	-	-	<b>0.0%</b>	<b>102,040,800.00</b>
032600100100	Ministry of Justice	102,040,800.00	-	-	0.0%	102,040,800.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>363,228,620.00</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>0.3%</b>	<b>362,013,620.00</b>
<b>05130000000</b>	<b>Ministry of Youths</b>	<b>5,973,120.00</b>	-	-	<b>0.0%</b>	<b>5,973,120.00</b>
051300100100	Ministry of Youths	5,973,120.00	-	-	0.0%	5,973,120.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>148,800,000.00</b>	-	-	<b>0.0%</b>	<b>148,800,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	6,800,000.00	-	-	0.0%	6,800,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	142,000,000.00	-	-	0.0%	142,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
051702100100	Olabisi Onabanjo University, Ago-Iwoye	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100	Ogun State Library Board	500,000.00	-	-	0.0%	500,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,555,500.00</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>78.1%</b>	<b>340,500.00</b>
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,555,500.00	1,215,000.00	1,215,000.00	78.1%	340,500.00
<b>05590000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>205,400,000.00</b>	-	-	<b>0.0%</b>	<b>205,400,000.00</b>
055900100100	Ministry of Community Development & Cooperatives	205,400,000.00	-	-	0.0%	205,400,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>703,028,013,431.64</b>	<b>55,797,043,119.63</b>	<b>55,797,043,119.63</b>	<b>7.9%</b>	<b>647,230,970,312.01</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>287,371,611,153.60</b>	<b>47,117,545,490.21</b>	<b>47,117,545,490.21</b>	<b>16.4%</b>	<b>240,254,065,663.39</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,400,076,062.96</b>	<b>25,022,320,931.02</b>	<b>25,022,320,931.02</b>	<b>20.4%</b>	<b>97,377,755,131.94</b>
<b>2101</b>	<b>SALARY</b>	<b>89,252,349,743.88</b>	<b>19,565,605,537.89</b>	<b>19,565,605,537.89</b>	<b>21.9%</b>	<b>69,686,744,205.99</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>89,252,349,743.88</b>	<b>19,565,605,537.89</b>	<b>19,565,605,537.89</b>	<b>21.9%</b>	<b>69,686,744,205.99</b>
21010101	SALARY	82,385,354,348.02	18,807,996,802.67	18,807,996,802.67	22.8%	63,577,357,545.35
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	341,906,884.56	17,867,589.88	17,867,589.88	5.2%	324,039,294.68
21010104	CLEARANCE OF SALARY ARREARS	45,418,084.37	-	-	0.0%	45,418,084.37
21010150	CONTINGENCY-SALARIES	6,479,670,426.93	739,741,145.34	739,741,145.34	11.4%	5,739,929,281.59
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,503,581,807.44</b>	<b>274,570,118.26</b>	<b>274,570,118.26</b>	<b>3.2%</b>	<b>8,229,011,689.18</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,890,693,719.54</b>	<b>270,923,393.62</b>	<b>270,923,393.62</b>	<b>4.6%</b>	<b>5,619,770,325.92</b>
21020101	NON REGULAR ALLOWANCES	3,157,759,518.58	196,838,820.36	196,838,820.36	6.2%	2,960,920,698.22
21020150	LEAVE ALLOWANCE	1,713,082,261.83	74,084,573.26	74,084,573.26	4.3%	1,638,997,688.57
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	160,173,548.04	-	-	0.0%	160,173,548.04
21020152	FURNITURE ALLOWANCE	859,678,391.10	-	-	0.0%	859,678,391.10
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,612,888,087.90</b>	<b>3,646,724.64</b>	<b>3,646,724.64</b>	<b>0.1%</b>	<b>2,609,241,363.26</b>
21020201	NHIS CONTRIBUTION	3,900,000.00	-	-	0.0%	3,900,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	2,605,488,087.90	3,646,724.64	3,646,724.64	0.1%	2,601,841,363.26
21020203	GROUP LIFE INSURANCE	3,500,000.00	-	-	0.0%	3,500,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>24,644,144,511.64</b>	<b>5,182,145,274.87</b>	<b>5,182,145,274.87</b>	<b>21.0%</b>	<b>19,461,999,236.77</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>24,644,144,511.64</b>	<b>5,182,145,274.87</b>	<b>5,182,145,274.87</b>	<b>21.0%</b>	<b>19,461,999,236.77</b>
21030101	GRATUITY	399,049,340.44	-	-	0.0%	399,049,340.44
21030102	PENSION	18,184,595,971.20	4,182,145,274.87	4,182,145,274.87	23.0%	14,002,450,696.33
21030103	DEATH BENEFITS	60,499,200.00	-	-	0.0%	60,499,200.00
21030104	CLEARANCE OF GRATUITY ARREARS	6,000,000,000.00	1,000,000,000.00	1,000,000,000.00	16.7%	5,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>164,971,535,090.64</b>	<b>22,095,224,559.19</b>	<b>22,095,224,559.19</b>	<b>13.4%</b>	<b>142,876,310,531.45</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,709,157,638.66</b>	<b>10,257,203,104.43</b>	<b>10,257,203,104.43</b>	<b>9.8%</b>	<b>94,451,954,534.23</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,909,427,453.80</b>	<b>542,331,282.08</b>	<b>542,331,282.08</b>	<b>9.2%</b>	<b>5,367,096,171.72</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,539,786,289.06	150,336,799.50	150,336,799.50	5.9%	2,389,449,489.56
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,594,113,833.46	118,555,373.27	118,555,373.27	7.4%	1,475,558,460.19
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,107,128,370.98	195,605,309.31	195,605,309.31	17.7%	911,523,061.67
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	668,398,960.30	77,833,800.00	77,833,800.00	11.6%	590,565,160.30
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,333,237,421.17</b>	<b>336,685,585.47</b>	<b>336,685,585.47</b>	<b>14.4%</b>	<b>1,996,551,835.70</b>
22020201	ELECTRICITY CHARGES	656,821,294.65	66,865,996.34	66,865,996.34	10.2%	589,955,298.31
22020202	TELEPHONE CHARGES	192,885,830.64	17,389,946.60	17,389,946.60	9.0%	175,495,884.04
22020203	INTERNET ACCESS CHARGES	322,759,195.17	36,922,195.69	36,922,195.69	11.4%	285,836,999.48
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,403,084.64	747,200.00	747,200.00	6.0%	11,655,884.64
22020205	WATER RATES	33,872,352.97	2,418,853.24	2,418,853.24	7.1%	31,453,499.73



Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020206	SEWAGE CHARGES	903,590,417.82	200,810,500.00	200,810,500.00	22.2%	702,779,917.82
22020207	LEASED COMMUNICATION LINES(S)	3,499,999.44	800,000.00	800,000.00	22.9%	2,699,999.44
22020209	INTERACTIVE LEARNING NETWORK	23,597,808.00	-	-	0.0%	23,597,808.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	183,807,437.84	10,730,893.60	10,730,893.60	5.8%	173,076,544.24
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,520,407,216.38</b>	<b>654,056,777.56</b>	<b>654,056,777.56</b>	<b>10.0%</b>	<b>5,866,350,438.82</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,548,110,693.52	193,238,031.89	193,238,031.89	12.5%	1,354,872,661.63
22020302	BOOKS	93,889,136.06	2,548,000.00	2,548,000.00	2.7%	91,341,136.06
22020303	NEWSPAPERS	55,673,242.21	3,630,626.00	3,630,626.00	6.5%	52,042,616.21
22020304	MAGAZINES & PERIODICALS	405,562,269.94	41,572,131.86	41,572,131.86	10.3%	363,990,138.08
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,746,686.29	69,103,264.17	69,103,264.17	8.1%	781,643,422.12
22020306	PRINTING OF SECURITY DOCUMENTS	732,077,186.74	27,747,187.50	27,747,187.50	3.8%	704,329,999.24
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,865,997,243.08	280,459,538.64	280,459,538.64	15.0%	1,585,537,704.44
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,487,829.98	1,750,000.00	1,750,000.00	7.5%	21,737,829.98
22020309	UNIFORMS & OTHER CLOTHING	309,782,129.98	3,448,750.00	3,448,750.00	1.1%	306,333,379.98
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	89,561,417.37	4,265,857.50	4,265,857.50	4.8%	85,295,559.87
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	181,106,299.82	25,593,390.00	25,593,390.00	14.1%	155,512,909.82
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	30,804,951.00	500,000.00	500,000.00	1.6%	30,304,951.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	14,428,208.38	-	-	0.0%	14,428,208.38
22020350	SUPPLIES OF CHEMICALS	319,179,922.00	200,000.00	200,000.00	0.1%	318,979,922.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,826,126,453.92</b>	<b>490,826,824.91</b>	<b>490,826,824.91</b>	<b>8.4%</b>	<b>5,335,299,629.01</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,355,635,344.37	191,409,856.49	191,409,856.49	14.1%	1,164,225,487.88
22020402	MAINTENANCE OF OFFICE FURNITURE	263,666,282.61	23,926,450.66	23,926,450.66	9.1%	239,739,831.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	961,370,987.27	68,841,748.10	68,841,748.10	7.2%	892,529,239.17
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	479,032,779.97	51,907,271.16	51,907,271.16	10.8%	427,125,508.81
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,512,385.47	47,577,007.53	47,577,007.53	12.6%	329,935,377.94
22020406	OTHER MAINTENANCE SERVICES	559,292,296.39	52,445,025.97	52,445,025.97	9.4%	506,847,270.42
22020410	MAINTENANCE OF STREET LIGHTINGS	36,733,576.87	-	-	0.0%	36,733,576.87
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,477,079.30	331,500.00	331,500.00	2.7%	12,145,579.30
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	95,399,200.00	-	-	0.0%	95,399,200.00
22020413	MINOR ROAD MAINTENANCE	109,738,666.84	3,176,700.00	3,176,700.00	2.9%	106,561,966.84
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	39,554,359.80	2,803,550.00	2,803,550.00	7.1%	36,750,809.80
22020451	MAINTENANCE OF PLANTATION AND PASTURE	14,923,144.80	-	-	0.0%	14,923,144.80
22020452	MAINTENANCE OF PUBLIC SCHOOLS	1,403,228,056.00	36,354,475.00	36,354,475.00	2.6%	1,366,873,581.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	75,252,694.22	853,240.00	853,240.00	1.1%	74,399,454.22
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	4,230,960.00	200,000.00	200,000.00	4.7%	4,030,960.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	1,493,280.00	-	-	0.0%	1,493,280.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	36,585,360.00	11,000,000.00	11,000,000.00	30.1%	25,585,360.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,549,584,888.09</b>	<b>76,563,827.00</b>	<b>76,563,827.00</b>	<b>3.0%</b>	<b>2,473,021,061.09</b>
22020501	LOCAL TRAINING	1,919,082,222.00	45,328,207.00	45,328,207.00	2.4%	1,873,754,015.00
22020502	INTERNATIONAL TRAINING	630,502,666.10	31,235,620.00	31,235,620.00	5.0%	599,267,046.10

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,218,437,865.47</b>	<b>799,678,241.93</b>	<b>799,678,241.93</b>	<b>11.1%</b>	<b>6,418,759,623.54</b>
22020601	SECURITY SERVICES	4,425,781,109.73	750,163,689.71	750,163,689.71	16.9%	3,675,617,420.02
22020602	OFFICE RENT	93,884,145.17	3,355,288.76	3,355,288.76	3.6%	90,528,856.41
22020603	RESIDENTIAL RENT	22,289,833.75	257,000.00	257,000.00	1.2%	22,032,833.75
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,196,166,896.00	1,050,000.00	1,050,000.00	0.0%	2,195,116,896.00
22020605	CLEANING & FUMIGATION SERVICES	450,696,916.82	42,998,007.26	42,998,007.26	9.5%	407,698,909.56
22020606	LAND USE CHARGES	14,618,964.00	1,854,256.20	1,854,256.20	12.7%	12,764,707.80
22020607	RESCUE SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,387,846,845.05</b>	<b>1,491,258,841.03</b>	<b>1,491,258,841.03</b>	<b>7.7%</b>	<b>17,896,588,004.02</b>
22020701	FINANCIAL CONSULTING	45,505,153.63	-	-	0.0%	45,505,153.63
22020702	INFORMATION TECHNOLOGY CONSULTING	27,370,969.26	75,800.00	75,800.00	0.3%	27,295,169.26
22020703	LEGAL SERVICES	372,077,690.90	2,085,000.00	2,085,000.00	0.6%	369,992,690.90
22020704	ENGINEERING SERVICES	40,560,606.48	936,350.00	936,350.00	2.3%	39,624,256.48
22020705	ARCHITECTURAL SERVICES	37,883,424.00	-	-	0.0%	37,883,424.00
22020706	SURVEYING SERVICES	55,763,530.79	-	-	0.0%	55,763,530.79
22020707	AGRICULTURAL CONSULTING	491,281,128.00	1,220,000.00	1,220,000.00	0.2%	490,061,128.00
22020708	MEDICAL CONSULTING	3,271,866.78	2,744,000.00	2,744,000.00	83.9%	527,866.78
22020709	AUDITING OF ACCOUNTS	98,302,249.87	7,530,600.00	7,530,600.00	7.7%	90,771,649.87
22020750	CONSULTANCY SERVICES/FEES	17,887,362,260.82	1,462,202,954.63	1,462,202,954.63	8.2%	16,425,159,306.19
22020751	OTHER PROFESSIONAL FEES	328,467,964.52	14,464,136.40	14,464,136.40	4.4%	314,003,828.12
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,841,300,509.00</b>	<b>822,107,544.61</b>	<b>822,107,544.61</b>	<b>17.0%</b>	<b>4,019,192,964.39</b>
22020801	MOTOR VEHICLE FUEL COST	2,539,897,932.31	161,529,506.58	161,529,506.58	6.4%	2,378,368,425.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	140,774,971.03	1,837,343.80	1,837,343.80	1.3%	138,937,627.23
22020803	PLANT / GENERATOR FUEL COST	2,159,427,755.18	658,740,694.23	658,740,694.23	30.5%	1,500,687,060.95
22020806	COOKING GAS/FUEL COST	1,199,850.48	-	-	0.0%	1,199,850.48
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,205,930,667.99</b>	<b>168,871,830.80</b>	<b>168,871,830.80</b>	<b>4.0%</b>	<b>4,037,058,837.19</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,566,220,293.12	135,065,624.73	135,065,624.73	5.3%	2,431,154,668.39
22020902	INSURANCE PREMIUM	1,199,854,516.36	33,774,192.07	33,774,192.07	2.8%	1,166,080,324.29
22020904	OTHER CRF BANK CHARGES	439,855,858.51	32,014.00	32,014.00	0.0%	439,823,844.51
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,916,858,317.79</b>	<b>4,874,822,349.04</b>	<b>4,874,822,349.04</b>	<b>10.6%</b>	<b>41,042,035,968.75</b>
22021001	REFRESHMENT & MEALS	1,872,604,240.99	228,266,606.02	228,266,606.02	12.2%	1,644,337,634.97
22021002	HONORARIUM & SITTING ALLOWANCE	2,252,260,921.57	288,413,796.71	288,413,796.71	12.8%	1,963,847,124.86
22021003	PUBLICITY & ADVERTISEMENTS	565,759,360.52	24,510,891.23	24,510,891.23	4.3%	541,248,469.29
22021004	MEDICAL EXPENSES-LOCAL	230,963,273.65	14,005,900.00	14,005,900.00	6.1%	216,957,373.65
22021006	POSTAGES & COURIER SERVICES	172,811,876.04	16,179,734.56	16,179,734.56	9.4%	156,632,141.48
22021007	WELFARE PACKAGES	13,563,712,755.04	1,745,680,125.61	1,745,680,125.61	12.9%	11,818,032,629.43
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	87,577,207.32	9,830,500.00	9,830,500.00	11.2%	77,746,707.32
22021009	SPORTING ACTIVITIES	4,992,614,859.96	2,273,000.00	2,273,000.00	0.0%	4,990,341,859.96
22021010	DIRECT TEACHING & LABORATORY COST	8,067,051.15	1,701,160.00	1,701,160.00	21.1%	6,365,891.15
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	345,315,514.39	1,591,800.00	1,591,800.00	0.5%	343,723,714.39



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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021020	ELECTION-LOGISTICS SUPPORT	1,200,597.12	61,298.00	61,298.00	5.1%	1,139,299.12
22021041	CONTINGENCY OVERHEAD	14,020,948,839.43	1,951,091,147.26	1,951,091,147.26	13.9%	12,069,857,692.17
22021081	SPECIAL DAYS/CELEBRATIONS	1,672,210,757.32	50,887,714.40	50,887,714.40	3.0%	1,621,323,042.92
22021082	PLANNING, MONITORING AND EVALUATION	913,970,053.63	55,400,285.00	55,400,285.00	6.1%	858,569,768.63
22021083	RESEARCH AND DOCUMENTATION	139,368,936.39	4,673,938.00	4,673,938.00	3.4%	134,694,998.39
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	656,851,723.13	323,807,500.00	323,807,500.00	49.3%	333,044,223.13
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	350,823,338.10	62,515,318.75	62,515,318.75	17.8%	288,308,019.35
22021086	EXAMINATION EXPENSES	1,737,107,633.38	22,360,049.25	22,360,049.25	1.3%	1,714,747,584.13
22021087	DISASTER MANAGEMENT	120,060,837.36	5,901,200.00	5,901,200.00	4.9%	114,159,637.36
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	6,844,200.00	-	-	0.0%	6,844,200.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,213,717,048.10	53,640,384.25	53,640,384.25	4.4%	1,160,076,663.85
22021091	CONDUCT OF SURVEY	114,818,700.18	-	-	0.0%	114,818,700.18
22021092	FAIR, FESTIVAL & EXPO	526,031,452.26	12,030,000.00	12,030,000.00	2.3%	514,001,452.26
22021093	OPERATIONAL COST OF UNPFA PROJECTS	44,082,747.96	-	-	0.0%	44,082,747.96
22021094	OPERATIONAL COST OF WOMEN PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
22021095	LOCAL SCHOLARSHIP SCHEME	6,000,000.00	-	-	0.0%	6,000,000.00
22021096	AGRICULTURAL LOANS	66,000,000.00	-	-	0.0%	66,000,000.00
22021097	BUSINESS/INDUSTRIAL LOANS	135,134,392.80	-	-	0.0%	135,134,392.80
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>5,600,023.99</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,600,023.99</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>5,600,023.99</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,600,023.99</b>
22030106	MOTOR VEHICLE ADVANCE	5,600,023.99	-	-	0.0%	5,600,023.99
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,167,457,427.99</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>0.1%</b>	<b>1,166,242,427.99</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,134,553,740.00</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>0.1%</b>	<b>1,133,338,740.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,000,000.00	-	-	0.0%	4,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,130,553,740.00	1,215,000.00	1,215,000.00	0.1%	1,129,338,740.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>32,903,687.99</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>32,903,687.99</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	32,903,687.99	-	-	0.0%	32,903,687.99
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>59,089,320,000.00</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>20.0%</b>	<b>47,252,513,545.24</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,374,796,000.00</b>	<b>973,439,822.16</b>	<b>973,439,822.16</b>	<b>70.8%</b>	<b>401,356,177.84</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,374,796,000.00	973,439,822.16	973,439,822.16	70.8%	401,356,177.84
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>22,982,550,000.00</b>	<b>4,943,546,712.97</b>	<b>4,943,546,712.97</b>	<b>21.5%</b>	<b>18,039,003,287.03</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	22,982,550,000.00	4,943,546,712.97	4,943,546,712.97	21.5%	18,039,003,287.03
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>2,062,194,000.00</b>	<b>1,326,086,570.76</b>	<b>1,326,086,570.76</b>	<b>64.3%</b>	<b>736,107,429.24</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,062,194,000.00	1,326,086,570.76	1,326,086,570.76	64.3%	736,107,429.24
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>32,669,780,000.00</b>	<b>4,593,733,348.87</b>	<b>4,593,733,348.87</b>	<b>14.1%</b>	<b>28,076,046,651.13</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	32,669,780,000.00	4,593,733,348.87	4,593,733,348.87	14.1%	28,076,046,651.13

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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>3</b>	<b>ASSETS</b>	<b>415,656,402,278.05</b>	<b>8,679,497,629.42</b>	<b>8,679,497,629.42</b>	<b>2.1%</b>	<b>406,976,904,648.63</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>415,656,402,278.05</b>	<b>8,679,497,629.42</b>	<b>8,679,497,629.42</b>	<b>2.1%</b>	<b>406,976,904,648.63</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>394,561,999,436.57</b>	<b>8,651,186,988.77</b>	<b>8,651,186,988.77</b>	<b>2.2%</b>	<b>385,910,812,447.80</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>105,030,951,522.51</b>	<b>1,717,317,630.54</b>	<b>1,717,317,630.54</b>	<b>1.6%</b>	<b>103,313,633,891.97</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,337,037,597.35	100,520,834.87	100,520,834.87	0.8%	12,236,516,762.48
32010102	LAND & BUILDINGS - RESIDENTIAL	6,549,036,144.21	402,207,329.05	402,207,329.05	6.1%	6,146,828,815.16
32010104	OTHER STORAGE FACILITIES	298,775,609.02	-	-	0.0%	298,775,609.02
32010150	LAND & BUILDINGS - HOSPITALS	31,742,539,817.05	5,967,387.00	5,967,387.00	0.0%	31,736,572,430.05
32010151	LAND & BUILDINGS - SCHOOLS	44,198,402,613.19	1,205,608,329.62	1,205,608,329.62	2.7%	42,992,794,283.57
32010152	LAND & BUILDINGS - LIBRARIES	769,813,853.22	-	-	0.0%	769,813,853.22
32010153	LAND & BUILDINGS - SPORTING FACILITIES	7,274,162,513.48	-	-	0.0%	7,274,162,513.48
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,349,084,248.94	-	-	0.0%	1,349,084,248.94
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	512,099,126.06	3,013,750.00	3,013,750.00	0.6%	509,085,376.06
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>215,841,531,579.20</b>	<b>3,990,391,425.09</b>	<b>3,990,391,425.09</b>	<b>1.8%</b>	<b>211,851,140,154.11</b>
32010201	RAILS	1,275,269,681.47	-	-	0.0%	1,275,269,681.47
32010202	ROADS & BRIDGES	161,625,403,345.71	3,402,197,459.15	3,402,197,459.15	2.1%	158,223,205,886.56
32010203	AIRPORTS	36,750,000,000.00	477,343,802.45	477,343,802.45	1.3%	36,272,656,197.55
32010204	HARBOURS/ SEA PORTS/ JETTIES	8,088,600.00	-	-	0.0%	8,088,600.00
32010205	ZOOS, PARKS & RESERVES	169,681,280.86	-	-	0.0%	169,681,280.86
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	172,528,765.65	3,515,000.00	3,515,000.00	2.0%	169,013,765.65
32010207	ELECTRICITY TRANSMISSION NETWORK	3,213,693,974.85	45,551,071.25	45,551,071.25	1.4%	3,168,142,903.60
32010208	WATER DISTRIBUTION NETWORK	1,092,486,119.06	50,656,737.24	50,656,737.24	4.6%	1,041,829,381.82
32010209	SEWAGE/ DRAINAGE NETWORK	1,833,487,319.64	-	-	0.0%	1,833,487,319.64
32010210	DAMS	52,264,800.00	-	-	0.0%	52,264,800.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	117,663,616.34	-	-	0.0%	117,663,616.34
32010212	MONUMENTS	58,486,800.00	-	-	0.0%	58,486,800.00
32010213	HERITAGE ASSETS	413,987,341.00	2,971,605.00	2,971,605.00	0.7%	411,015,736.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,724,034,160.75	634,150.00	634,150.00	0.0%	4,723,400,010.75
32010215	WASTE DISPOSAL EQUIPMENTS	212,054,757.16	-	-	0.0%	212,054,757.16
32010251	TRAFFIC /STREET LIGHTS	929,776,850.76	6,861,600.00	6,861,600.00	0.7%	922,915,250.76
32010252	ROAD SIGNS & FURNITURE	3,192,624,165.94	660,000.00	660,000.00	0.0%	3,191,964,165.94
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,813,331,166.73</b>	<b>25,530,320.00</b>	<b>25,530,320.00</b>	<b>1.4%</b>	<b>1,787,800,846.73</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	476,572,330.74	-	-	0.0%	476,572,330.74
32010302	INDUSTRIAL EQUIPMENT	93,129,861.82	-	-	0.0%	93,129,861.82
32010303	NAVIGATIONAL EQUIPMENT	7,000,000.00	-	-	0.0%	7,000,000.00
32010304	POWER PLANTS	74,543,362.93	-	-	0.0%	74,543,362.93
32010305	POWER GENERATING SETS	1,162,085,611.24	25,530,320.00	25,530,320.00	2.2%	1,136,555,291.24
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>21,005,718,943.26</b>	<b>2,462,638,933.02</b>	<b>2,462,638,933.02</b>	<b>11.7%</b>	<b>18,543,080,010.24</b>
32010404	BOATS	283,500,000.00	-	-	0.0%	283,500,000.00
32010405	MOTOR VEHICLES	20,415,841,833.53	2,460,878,933.02	2,460,878,933.02	12.1%	17,954,962,900.51
32010406	TRICYCLE	14,061,720.00	-	-	0.0%	14,061,720.00
32010407	MOTOR CYCLES	292,315,389.73	1,760,000.00	1,760,000.00	0.6%	290,555,389.73

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>21,832,880,435.51</b>	<b>183,741,709.73</b>	<b>183,741,709.73</b>	<b>0.8%</b>	<b>21,649,138,725.78</b>
32010501	COMPUTERS	2,042,080,678.54	67,847,751.93	67,847,751.93	3.3%	1,974,232,926.61
32010502	PRINTERS	493,771,391.86	3,532,083.00	3,532,083.00	0.7%	490,239,308.86
32010503	SCANNERS	147,325,760.40	185,975.00	185,975.00	0.1%	147,139,785.40
32010505	PHOTOCOPIERS	586,675,284.06	10,188,788.00	10,188,788.00	1.7%	576,486,496.06
32010506	TYPE-WRITERS	525,683.60	-	-	0.0%	525,683.60
32010507	SHREDDING MACHINES	41,263,293.00	-	-	0.0%	41,263,293.00
32010508	PROJECTORS	140,276,402.41	970,000.00	970,000.00	0.7%	139,306,402.41
32010509	BINDING EQUIPMENT	10,816,773.84	560,000.00	560,000.00	5.2%	10,256,773.84
32010550	ROUTERS/SWITCHES	35,210,486.77	-	-	0.0%	35,210,486.77
32010551	UPS/INVERTERS	1,779,038,100.05	9,031,575.00	9,031,575.00	0.5%	1,770,006,525.05
32010552	COMPUTER STORAGE DEVICES	93,563,260.40	138,000.00	138,000.00	0.1%	93,425,260.40
32010553	NETWORKING DEVICES/PERIPHERALS	1,041,045,230.30	8,555,622.19	8,555,622.19	0.8%	1,032,489,608.11
32010554	CAMERAS	97,913,683.94	1,216,800.00	1,216,800.00	1.2%	96,696,883.94
32010555	OTHER EQUIPMENTS	8,320,089,044.20	60,261,526.88	60,261,526.88	0.7%	8,259,827,517.32
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	7,003,285,362.15	21,253,587.73	21,253,587.73	0.3%	6,982,031,774.42
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,789,836,999.11</b>	<b>45,799,007.99</b>	<b>45,799,007.99</b>	<b>1.2%</b>	<b>3,744,037,991.12</b>
32010601	CHAIRS	1,012,353,377.03	21,686,699.54	21,686,699.54	2.1%	990,666,677.49
32010602	TABLES	900,759,053.45	5,351,484.00	5,351,484.00	0.6%	895,407,569.45
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	382,387,018.32	1,474,138.00	1,474,138.00	0.4%	380,912,880.32
32010604	TELEVISION SETS	250,354,320.21	1,935,142.50	1,935,142.50	0.8%	248,419,177.71
32010605	RADIO SETS	17,077,663.88	-	-	0.0%	17,077,663.88
32010606	AIR CONDITIONER	570,320,887.18	12,104,043.95	12,104,043.95	2.1%	558,216,843.23
32010607	STOOLS	5,574,550.00	-	-	0.0%	5,574,550.00
32010608	SHELVES	67,074,272.27	-	-	0.0%	67,074,272.27
32010609	CEILING FANS	185,377,291.93	2,066,500.00	2,066,500.00	1.1%	183,310,791.93
32010610	REFRIDGERATORS	272,689,097.16	1,181,000.00	1,181,000.00	0.4%	271,508,097.16
32010650	FIRE PROOF SAFES	125,869,467.70	-	-	0.0%	125,869,467.70
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>664,319,999.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>664,319,999.00</b>
32010701	SERVICE CONCESSION ASSETS (PPP)	664,319,999.00	-	-	0.0%	664,319,999.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>24,583,428,791.25</b>	<b>225,767,962.40</b>	<b>225,767,962.40</b>	<b>0.9%</b>	<b>24,357,660,828.85</b>
32010903	BIOLOGICAL ASSETS	3,139,074,278.04	149,074,794.66	149,074,794.66	4.7%	2,989,999,483.38
32010904	LABORATORY/MEDICAL EQUIPMENTS	15,883,066,683.58	51,689,846.39	51,689,846.39	0.3%	15,831,376,837.19
32010935	AGRICULTURAL EQUIPMENTS	1,758,720,749.31	25,003,321.35	25,003,321.35	1.4%	1,733,717,427.96
32010936	SURVEYING EQUIPMENTS	3,580,273,225.98	-	-	0.0%	3,580,273,225.98
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	222,293,854.33	-	-	0.0%	222,293,854.33
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>21,094,402,841.48</b>	<b>28,310,640.65</b>	<b>28,310,640.65</b>	<b>0.1%</b>	<b>21,066,092,200.83</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>21,094,402,841.48</b>	<b>28,310,640.65</b>	<b>28,310,640.65</b>	<b>0.1%</b>	<b>21,066,092,200.83</b>
32030105	FRANCHISE	924,566.90	-	-	0.0%	924,566.90
32030109	RESEARCH & DEVELOPMENT	11,026.84	-	-	0.0%	11,026.84
32030110	BROADCAST RIGHTS	23,332,500.00	105,000.00	105,000.00	0.5%	23,227,500.00
32030150	CONTINGENCY	18,971,987,528.84	20,000,000.00	20,000,000.00	0.1%	18,951,987,528.84
32030151	SOFTWARE	1,709,470,087.54	7,280,640.65	7,280,640.65	0.4%	1,702,189,446.89
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	388,677,131.36	925,000.00	925,000.00	0.2%	387,752,131.36

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>703,028,013,431.64</b>	<b>55,797,043,119.63</b>	<b>55,797,043,119.63</b>	<b>7.9%</b>	<b>647,230,970,312.01</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>178,838,677,893.02</b>	<b>22,441,563,591.13</b>	<b>22,441,563,591.13</b>	<b>12.5%</b>	<b>156,397,114,301.89</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>112,205,177,757.95</b>	<b>10,197,369,901.90</b>	<b>10,197,369,901.90</b>	<b>9.1%</b>	<b>102,007,807,856.05</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	79,223,899,203.42	8,120,261,436.96	8,120,261,436.96	10.2%	71,103,637,766.46
70112	FINANCIAL AND FISCAL AFFAIRS	32,981,278,554.53	2,077,108,464.94	2,077,108,464.94	6.3%	30,904,170,089.59
7013	<b>GENERAL SERVICES</b>	<b>7,315,960,178.75</b>	<b>370,254,246.65</b>	<b>370,254,246.65</b>	<b>5.1%</b>	<b>6,945,705,932.10</b>
70131	GENERAL PERSONNEL SERVICES	3,264,525,350.33	155,564,776.82	155,564,776.82	4.8%	3,108,960,573.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,122,914,017.58	109,930,603.65	109,930,603.65	5.2%	2,012,983,413.93
70133	OTHER GENERAL SERVICES	1,928,520,810.84	104,758,866.18	104,758,866.18	5.4%	1,823,761,944.66
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>224,219,956.33</b>	<b>37,132,987.82</b>	<b>37,132,987.82</b>	<b>16.6%</b>	<b>187,086,968.51</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	224,219,956.33	37,132,987.82	37,132,987.82	16.6%	187,086,968.51
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>59,089,320,000.00</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>20.0%</b>	<b>47,252,513,545.24</b>
70171	PUBLIC DEBT TRANSACTIONS	59,089,320,000.00	11,836,806,454.76	11,836,806,454.76	20.0%	47,252,513,545.24
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,000,000.00	-	-	0.0%	4,000,000.00
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>18,661,296,630.79</b>	<b>1,396,722,965.87</b>	<b>1,396,722,965.87</b>	<b>7.5%</b>	<b>17,264,573,664.92</b>
7032	<b>FIRE PROTECTION SERVICES</b>	<b>1,028,383,617.92</b>	<b>19,674,276.41</b>	<b>19,674,276.41</b>	<b>1.9%</b>	<b>1,008,709,341.51</b>
70321	FIRE PROTECTION SERVICES	1,028,383,617.92	19,674,276.41	19,674,276.41	1.9%	1,008,709,341.51
7033	<b>LAW COURTS</b>	<b>8,408,444,865.68</b>	<b>623,584,326.54</b>	<b>623,584,326.54</b>	<b>7.4%</b>	<b>7,784,860,539.14</b>
70331	LAW COURTS	8,408,444,865.68	623,584,326.54	623,584,326.54	7.4%	7,784,860,539.14
7035	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>6,222,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,222,000.00</b>
70351	R&D PUBLIC ORDER AND SAFETY	6,222,000.00	-	-	0.0%	6,222,000.00
7036	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>9,218,246,147.19</b>	<b>753,464,362.92</b>	<b>753,464,362.92</b>	<b>8.2%</b>	<b>8,464,781,784.27</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,218,246,147.19	753,464,362.92	753,464,362.92	8.2%	8,464,781,784.27
704	<b>ECONOMIC AFFAIRS</b>	<b>223,623,997,870.55</b>	<b>5,427,145,662.39</b>	<b>5,427,145,662.39</b>	<b>2.4%</b>	<b>218,196,852,208.16</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,721,992,033.60</b>	<b>181,208,024.26</b>	<b>181,208,024.26</b>	<b>4.9%</b>	<b>3,540,784,009.34</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,721,992,033.60	181,208,024.26	181,208,024.26	4.9%	3,540,784,009.34
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>12,086,446,380.26</b>	<b>925,568,605.98</b>	<b>925,568,605.98</b>	<b>7.7%</b>	<b>11,160,877,774.28</b>
70421	AGRICULTURE	10,566,358,189.09	694,946,592.82	694,946,592.82	6.6%	9,871,411,596.27
70422	FORESTRY	1,520,088,191.16	230,622,013.16	230,622,013.16	15.2%	1,289,466,178.00
7043	<b>FUEL AND ENERGY</b>	<b>3,242,541,238.97</b>	<b>76,653,778.24</b>	<b>76,653,778.24</b>	<b>2.4%</b>	<b>3,165,887,460.73</b>
70435	ELECTRICITY	3,242,541,238.97	76,653,778.24	76,653,778.24	2.4%	3,165,887,460.73
7044	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>335,691,660.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>335,691,660.12</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	285,691,660.12	-	-	0.0%	285,691,660.12
70443	CONSTRUCTION	50,000,000.00	-	-	0.0%	50,000,000.00
7045	<b>TRANSPORT</b>	<b>203,233,353,592.03</b>	<b>4,221,237,262.58</b>	<b>4,221,237,262.58</b>	<b>2.1%</b>	<b>199,012,116,329.45</b>
70451	ROAD TRANSPORT	203,233,353,592.03	4,221,237,262.58	4,221,237,262.58	2.1%	199,012,116,329.45
7046	<b>COMMUNICATION</b>	<b>1,003,972,965.56</b>	<b>22,477,991.33</b>	<b>22,477,991.33</b>	<b>2.2%</b>	<b>981,494,974.23</b>
70461	COMMUNICATION	1,003,972,965.56	22,477,991.33	22,477,991.33	2.2%	981,494,974.23
705	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,840,292,758.34</b>	<b>365,342,274.75</b>	<b>365,342,274.75</b>	<b>7.5%</b>	<b>4,474,950,483.59</b>
7051	<b>WASTE MANAGEMENT</b>	<b>1,446,311,216.19</b>	<b>246,406,881.15</b>	<b>246,406,881.15</b>	<b>17.0%</b>	<b>1,199,904,335.04</b>
70511	WASTE MANAGEMENT	1,446,311,216.19	246,406,881.15	246,406,881.15	17.0%	1,199,904,335.04
7053	<b>POLLUTION ABATEMENT</b>	<b>346,182,134.16</b>	<b>33,322,200.02</b>	<b>33,322,200.02</b>	<b>9.6%</b>	<b>312,859,934.14</b>
70531	POLLUTION ABATEMENT	346,182,134.16	33,322,200.02	33,322,200.02	9.6%	312,859,934.14
7054	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>611,296,987.78</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>611,296,987.78</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	611,296,987.78	-	-	0.0%	611,296,987.78
7056	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,436,502,420.21</b>	<b>85,613,193.58</b>	<b>85,613,193.58</b>	<b>3.5%</b>	<b>2,350,889,226.63</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,436,502,420.21	85,613,193.58	85,613,193.58	3.5%	2,350,889,226.63
706	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>31,452,740,120.81</b>	<b>1,696,308,128.20</b>	<b>1,696,308,128.20</b>	<b>5.4%</b>	<b>29,756,431,992.61</b>
7061	<b>HOUSING DEVELOPMENT</b>	<b>13,831,970,687.67</b>	<b>842,581,546.02</b>	<b>842,581,546.02</b>	<b>6.1%</b>	<b>12,989,389,141.65</b>
70611	HOUSING DEVELOPMENT	13,831,970,687.67	842,581,546.02	842,581,546.02	6.1%	12,989,389,141.65

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3,693,860,220.60</b>	<b>225,648,323.86</b>	<b>225,648,323.86</b>	<b>6.1%</b>	<b>3,468,211,896.74</b>
70621	COMMUNITY DEVELOPMENT	3,693,860,220.60	225,648,323.86	225,648,323.86	6.1%	3,468,211,896.74
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,300,478,961.47</b>	<b>146,663,891.46</b>	<b>146,663,891.46</b>	<b>4.4%</b>	<b>3,153,815,070.01</b>
70631	WATER SUPPLY	3,300,478,961.47	146,663,891.46	146,663,891.46	4.4%	3,153,815,070.01
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMENITIES</b>	<b>1,110,480,825.57</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,110,480,825.57</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	1,110,480,825.57	-	-	0.0%	1,110,480,825.57
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>9,515,949,425.50</b>	<b>481,414,366.86</b>	<b>481,414,366.86</b>	<b>5.1%</b>	<b>9,034,535,058.64</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,515,949,425.50	481,414,366.86	481,414,366.86	5.1%	9,034,535,058.64
<b>707</b>	<b>HEALTH</b>	<b>80,991,911,354.15</b>	<b>3,438,786,343.82</b>	<b>3,438,786,343.82</b>	<b>4.2%</b>	<b>77,553,125,010.33</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>656,446,483.86</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>656,446,483.86</b>
70711	PHARMACEUTICAL PRODUCTS	656,446,483.86	-	-	0.0%	656,446,483.86
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>14,789,200,034.15</b>	<b>36,906,970.37</b>	<b>36,906,970.37</b>	<b>0.2%</b>	<b>14,752,293,063.78</b>
70722	SPECIALIZED MEDICAL SERVICES	14,789,200,034.15	36,906,970.37	36,906,970.37	0.2%	14,752,293,063.78
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>26,779,052,106.41</b>	<b>2,794,664,202.87</b>	<b>2,794,664,202.87</b>	<b>10.4%</b>	<b>23,984,387,903.54</b>
70731	GENERAL HOSPITAL SERVICES	22,002,297,856.64	2,110,085,678.29	2,110,085,678.29	9.6%	19,892,212,178.35
70732	SPECIALIZED HOSPITAL SERVICES	4,776,754,249.77	684,578,524.58	684,578,524.58	14.3%	4,092,175,725.19
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>27,245,372,293.51</b>	<b>185,942,092.50</b>	<b>185,942,092.50</b>	<b>0.7%</b>	<b>27,059,430,201.01</b>
70741	PUBLIC HEALTH SERVICES	27,245,372,293.51	185,942,092.50	185,942,092.50	0.7%	27,059,430,201.01
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>11,521,840,436.22</b>	<b>421,273,078.08</b>	<b>421,273,078.08</b>	<b>3.7%</b>	<b>11,100,567,358.14</b>
70761	HEALTH N.E.C.	11,521,840,436.22	421,273,078.08	421,273,078.08	3.7%	11,100,567,358.14
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>21,642,536,035.28</b>	<b>917,244,607.99</b>	<b>917,244,607.99</b>	<b>4.2%</b>	<b>20,725,291,427.29</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>16,257,134,865.12</b>	<b>177,787,528.74</b>	<b>177,787,528.74</b>	<b>1.1%</b>	<b>16,079,347,336.38</b>
70811	RECREATIONAL AND SPORTING SERVICES	16,257,134,865.12	177,787,528.74	177,787,528.74	1.1%	16,079,347,336.38
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,502,228,240.01</b>	<b>102,766,835.18</b>	<b>102,766,835.18</b>	<b>6.8%</b>	<b>1,399,461,404.83</b>
70821	CULTURAL SERVICES	1,502,228,240.01	102,766,835.18	102,766,835.18	6.8%	1,399,461,404.83
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,930,823,507.71</b>	<b>287,800,995.54</b>	<b>287,800,995.54</b>	<b>9.8%</b>	<b>2,643,022,512.17</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,930,823,507.71	287,800,995.54	287,800,995.54	9.8%	2,643,022,512.17
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>242,956,114.96</b>	<b>22,568,748.53</b>	<b>22,568,748.53</b>	<b>9.3%</b>	<b>220,387,366.43</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	242,956,114.96	22,568,748.53	22,568,748.53	9.3%	220,387,366.43
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>709,393,307.49</b>	<b>326,320,500.00</b>	<b>326,320,500.00</b>	<b>46.0%</b>	<b>383,072,807.49</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	709,393,307.49	326,320,500.00	326,320,500.00	46.0%	383,072,807.49
<b>709</b>	<b>EDUCATION</b>	<b>109,367,280,289.13</b>	<b>14,699,451,180.93</b>	<b>14,699,451,180.93</b>	<b>13.4%</b>	<b>94,667,829,108.19</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>26,071,963,179.21</b>	<b>872,528,383.49</b>	<b>872,528,383.49</b>	<b>3.3%</b>	<b>25,199,434,795.72</b>
70912	PRIMARY EDUCATION	26,071,963,179.21	872,528,383.49	872,528,383.49	3.3%	25,199,434,795.72
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>28,710,420,937.79</b>	<b>7,090,129,495.42</b>	<b>7,090,129,495.42</b>	<b>24.7%</b>	<b>21,620,291,442.37</b>
70922	UPPER-SECONDARY EDUCATION	28,710,420,937.79	7,090,129,495.42	7,090,129,495.42	24.7%	21,620,291,442.37
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>27,338,163,519.98</b>	<b>6,299,986,216.29</b>	<b>6,299,986,216.29</b>	<b>23.0%</b>	<b>21,038,177,303.69</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,691,177,102.91	187,562,862.40	187,562,862.40	11.1%	1,503,614,240.51
70942	SECOND STAGE OF TERTIARY EDUCATION	25,646,986,417.07	6,112,423,353.89	6,112,423,353.89	23.8%	19,534,563,063.18
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>29,648,348.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,648,348.12</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	29,648,348.12	-	-	0.0%	29,648,348.12
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>529,767,854.71</b>	<b>23,246,188.36</b>	<b>23,246,188.36</b>	<b>4.4%</b>	<b>506,521,666.35</b>
70971	R & D EDUCATION	529,767,854.71	23,246,188.36	23,246,188.36	4.4%	506,521,666.35
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>26,687,316,449.31</b>	<b>413,560,897.37</b>	<b>413,560,897.37</b>	<b>1.5%</b>	<b>26,273,755,551.94</b>
70981	EDUCATION N.E.C	26,687,316,449.31	413,560,897.37	413,560,897.37	1.5%	26,273,755,551.94
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>33,609,280,479.57</b>	<b>5,414,478,364.55</b>	<b>5,414,478,364.55</b>	<b>16.1%</b>	<b>28,194,802,115.02</b>
<b>7102</b>	<b>OLD AGE</b>	<b>30,013,929,588.02</b>	<b>5,213,197,143.17</b>	<b>5,213,197,143.17</b>	<b>17.4%</b>	<b>24,800,732,444.85</b>
71021	OLD AGE	30,013,929,588.02	5,213,197,143.17	5,213,197,143.17	17.4%	24,800,732,444.85
<b>7103</b>	<b>SURVIVORS</b>	<b>263,578,961.13</b>	<b>15,891,787.18</b>	<b>15,891,787.18</b>	<b>6.0%</b>	<b>247,687,173.95</b>
71031	SURVIVORS	263,578,961.13	15,891,787.18	15,891,787.18	6.0%	247,687,173.95
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,262,691,848.88</b>	<b>182,634,951.63</b>	<b>182,634,951.63</b>	<b>5.6%</b>	<b>3,080,056,897.25</b>
71041	FAMILY AND CHILDREN	3,262,691,848.88	182,634,951.63	182,634,951.63	5.6%	3,080,056,897.25
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>54,566,922.97</b>	<b>2,254,482.57</b>	<b>2,254,482.57</b>	<b>4.1%</b>	<b>52,312,440.40</b>
71051	UNEMPLOYMENT	54,566,922.97	2,254,482.57	2,254,482.57	4.1%	52,312,440.40
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>14,513,158.58</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>3.4%</b>	<b>14,013,158.58</b>
71091	SOCIAL PROTECTION N.E.C.	14,513,158.58	500,000.00	500,000.00	3.4%	14,013,158.58

**Table 11: Personnel Expenditure by Function**

Ogun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>122,400,076,062.96</b>	<b>25,022,320,931.02</b>	<b>25,022,320,931.02</b>	<b>20.4%</b>	<b>97,377,755,131.94</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,256,684,383.03</b>	<b>1,863,966,359.45</b>	<b>1,863,966,359.45</b>	<b>12.2%</b>	<b>13,392,718,023.58</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>13,604,874,543.30</b>	<b>1,573,776,028.98</b>	<b>1,573,776,028.98</b>	<b>11.6%</b>	<b>12,031,098,514.32</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,408,200,836.35	1,165,773,343.72	1,165,773,343.72	10.2%	10,242,427,492.63
70112	FINANCIAL AND FISCAL AFFAIRS	2,196,673,706.95	408,002,685.26	408,002,685.26	18.6%	1,788,671,021.69
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,517,042,939.01</b>	<b>260,057,342.65</b>	<b>260,057,342.65</b>	<b>17.1%</b>	<b>1,256,985,596.36</b>
70131	GENERAL PERSONNEL SERVICES	886,324,818.54	115,375,626.82	115,375,626.82	13.0%	770,949,191.72
70132	OVERALL PLANNING AND STATISTICAL SERVICES	324,671,558.01	60,438,249.65	60,438,249.65	18.6%	264,233,308.36
70133	OTHER GENERAL SERVICES	306,046,562.46	84,243,466.18	84,243,466.18	27.5%	221,803,096.28
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>134,766,900.72</b>	<b>30,132,987.82</b>	<b>30,132,987.82</b>	<b>22.4%</b>	<b>104,633,912.90</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	134,766,900.72	30,132,987.82	30,132,987.82	22.4%	104,633,912.90
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,374,716,115.24</b>	<b>534,140,965.87</b>	<b>534,140,965.87</b>	<b>15.8%</b>	<b>2,840,575,149.37</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>299,537,726.91</b>	<b>17,674,276.41</b>	<b>17,674,276.41</b>	<b>5.9%</b>	<b>281,863,450.50</b>
70321	FIRE PROTECTION SERVICES	299,537,726.91	17,674,276.41	17,674,276.41	5.9%	281,863,450.50
<b>7033</b>	<b>LAW COURTS</b>	<b>2,824,725,218.64</b>	<b>470,684,326.54</b>	<b>470,684,326.54</b>	<b>16.7%</b>	<b>2,354,040,892.10</b>
70331	LAW COURTS	2,824,725,218.64	470,684,326.54	470,684,326.54	16.7%	2,354,040,892.10
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>250,453,169.69</b>	<b>45,782,362.92</b>	<b>45,782,362.92</b>	<b>18.3%</b>	<b>204,670,806.77</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	250,453,169.69	45,782,362.92	45,782,362.92	18.3%	204,670,806.77
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,288,355,417.93</b>	<b>1,343,194,264.02</b>	<b>1,343,194,264.02</b>	<b>21.4%</b>	<b>4,945,161,153.91</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>824,426,390.22</b>	<b>152,584,333.08</b>	<b>152,584,333.08</b>	<b>18.5%</b>	<b>671,842,057.14</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	824,426,390.22	152,584,333.08	152,584,333.08	18.5%	671,842,057.14
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,219,230,514.05</b>	<b>732,037,085.40</b>	<b>732,037,085.40</b>	<b>22.7%</b>	<b>2,487,193,428.65</b>
70421	AGRICULTURE	2,440,594,940.48	546,615,322.24	546,615,322.24	22.4%	1,893,979,618.24
70422	FORESTRY	778,635,573.57	185,421,763.16	185,421,763.16	23.8%	593,213,810.41
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>346,386,749.78</b>	<b>72,703,778.24</b>	<b>72,703,778.24</b>	<b>21.0%</b>	<b>273,682,971.54</b>
70435	ELECTRICITY	346,386,749.78	72,703,778.24	72,703,778.24	21.0%	273,682,971.54
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>148,306,473.24</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>148,306,473.24</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	148,306,473.24	-	-	0.0%	148,306,473.24
<b>7045</b>	<b>TRANSPORT</b>	<b>1,618,438,192.00</b>	<b>369,391,075.97</b>	<b>369,391,075.97</b>	<b>22.8%</b>	<b>1,249,047,116.03</b>
70451	ROAD TRANSPORT	1,618,438,192.00	369,391,075.97	369,391,075.97	22.8%	1,249,047,116.03
<b>7046</b>	<b>COMMUNICATION</b>	<b>131,567,098.64</b>	<b>16,477,991.33</b>	<b>16,477,991.33</b>	<b>12.5%</b>	<b>115,089,107.31</b>
70461	COMMUNICATION	131,567,098.64	16,477,991.33	16,477,991.33	12.5%	115,089,107.31
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>587,890,949.14</b>	<b>151,386,454.75</b>	<b>151,386,454.75</b>	<b>25.8%</b>	<b>436,504,494.39</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>183,927,208.58</b>	<b>46,406,881.15</b>	<b>46,406,881.15</b>	<b>25.2%</b>	<b>137,520,327.43</b>
70511	WASTE MANAGEMENT	183,927,208.58	46,406,881.15	46,406,881.15	25.2%	137,520,327.43
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>125,439,976.41</b>	<b>32,022,200.02</b>	<b>32,022,200.02</b>	<b>25.5%</b>	<b>93,417,776.39</b>
70531	POLLUTION ABATEMENT	125,439,976.41	32,022,200.02	32,022,200.02	25.5%	93,417,776.39
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>278,523,764.15</b>	<b>72,957,373.58</b>	<b>72,957,373.58</b>	<b>26.2%</b>	<b>205,566,390.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	278,523,764.15	72,957,373.58	72,957,373.58	26.2%	205,566,390.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>4,059,267,728.35</b>	<b>833,203,869.33</b>	<b>833,203,869.33</b>	<b>20.5%</b>	<b>3,226,063,859.02</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,071,683,837.54</b>	<b>231,577,909.50</b>	<b>231,577,909.50</b>	<b>21.6%</b>	<b>840,105,928.04</b>
70611	HOUSING DEVELOPMENT	1,071,683,837.54	231,577,909.50	231,577,909.50	21.6%	840,105,928.04



Ogun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>925,600,515.36</b>	<b>204,148,323.86</b>	<b>204,148,323.86</b>	<b>22.1%</b>	<b>721,452,191.50</b>
70621	COMMUNITY DEVELOPMENT	925,600,515.36	204,148,323.86	204,148,323.86	22.1%	721,452,191.50
<b>7063</b>	<b>WATER SUPPLY</b>	<b>737,177,913.33</b>	<b>129,542,269.11</b>	<b>129,542,269.11</b>	<b>17.6%</b>	<b>607,635,644.22</b>
70631	WATER SUPPLY	737,177,913.33	129,542,269.11	129,542,269.11	17.6%	607,635,644.22
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,324,805,462.13</b>	<b>267,935,366.86</b>	<b>267,935,366.86</b>	<b>20.2%</b>	<b>1,056,870,095.27</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,324,805,462.13	267,935,366.86	267,935,366.86	20.2%	1,056,870,095.27
<b>707</b>	<b>HEALTH</b>	<b>13,014,889,333.33</b>	<b>2,706,063,423.60</b>	<b>2,706,063,423.60</b>	<b>20.8%</b>	<b>10,308,825,909.73</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,921,700,886.43</b>	<b>2,229,620,013.02</b>	<b>2,229,620,013.02</b>	<b>20.4%</b>	<b>8,692,080,873.41</b>
70731	GENERAL HOSPITAL SERVICES	6,735,766,662.43	1,650,983,939.02	1,650,983,939.02	24.5%	5,084,782,723.41
70732	SPECIALIZED HOSPITAL SERVICES	4,185,934,224.00	578,636,074.00	578,636,074.00	13.8%	3,607,298,150.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>361,455,587.06</b>	<b>64,670,332.50</b>	<b>64,670,332.50</b>	<b>17.9%</b>	<b>296,785,254.56</b>
70741	PUBLIC HEALTH SERVICES	361,455,587.06	64,670,332.50	64,670,332.50	17.9%	296,785,254.56
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,731,732,859.84</b>	<b>411,773,078.08</b>	<b>411,773,078.08</b>	<b>23.8%</b>	<b>1,319,959,781.76</b>
70761	HEALTH N.E.C.	1,731,732,859.84	411,773,078.08	411,773,078.08	23.8%	1,319,959,781.76
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,747,017,345.45</b>	<b>460,899,726.10</b>	<b>460,899,726.10</b>	<b>16.8%</b>	<b>2,286,117,619.35</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,169,075,084.07</b>	<b>165,775,028.74</b>	<b>165,775,028.74</b>	<b>14.2%</b>	<b>1,003,300,055.33</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,169,075,084.07	165,775,028.74	165,775,028.74	14.2%	1,003,300,055.33
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>255,281,363.55</b>	<b>66,795,230.18</b>	<b>66,795,230.18</b>	<b>26.2%</b>	<b>188,486,133.37</b>
70821	CULTURAL SERVICES	255,281,363.55	66,795,230.18	66,795,230.18	26.2%	188,486,133.37
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,178,195,099.06</b>	<b>205,760,718.65</b>	<b>205,760,718.65</b>	<b>17.5%</b>	<b>972,434,380.41</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,178,195,099.06	205,760,718.65	205,760,718.65	17.5%	972,434,380.41
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>144,465,798.77</b>	<b>22,568,748.53</b>	<b>22,568,748.53</b>	<b>15.6%</b>	<b>121,897,050.24</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	144,465,798.77	22,568,748.53	22,568,748.53	15.6%	121,897,050.24
<b>709</b>	<b>EDUCATION</b>	<b>46,419,499,450.24</b>	<b>11,806,543,386.27</b>	<b>11,806,543,386.27</b>	<b>25.4%</b>	<b>34,612,956,063.97</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>327,796,640.60</b>	<b>74,286,382.32</b>	<b>74,286,382.32</b>	<b>22.7%</b>	<b>253,510,258.28</b>
70912	PRIMARY EDUCATION	327,796,640.60	74,286,382.32	74,286,382.32	22.7%	253,510,258.28
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>28,220,179,219.83</b>	<b>7,080,129,495.42</b>	<b>7,080,129,495.42</b>	<b>25.1%</b>	<b>21,140,049,724.41</b>
70922	UPPER-SECONDARY EDUCATION	28,220,179,219.83	7,080,129,495.42	7,080,129,495.42	25.1%	21,140,049,724.41
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,638,089,664.23</b>	<b>4,262,570,422.80</b>	<b>4,262,570,422.80</b>	<b>27.3%</b>	<b>11,375,519,241.43</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	860,670,609.01	149,488,805.02	149,488,805.02	17.4%	711,181,803.99
70942	SECOND STAGE OF TERTIARY EDUCATION	14,777,419,055.22	4,113,081,617.78	4,113,081,617.78	27.8%	10,664,337,437.44
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>74,635,389.49</b>	<b>19,246,188.36</b>	<b>19,246,188.36</b>	<b>25.8%</b>	<b>55,389,201.13</b>
70971	R & D EDUCATION	74,635,389.49	19,246,188.36	19,246,188.36	25.8%	55,389,201.13
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,158,798,536.08</b>	<b>370,310,897.37</b>	<b>370,310,897.37</b>	<b>17.2%</b>	<b>1,788,487,638.71</b>
70981	EDUCATION N.E.C.	2,158,798,536.08	370,310,897.37	370,310,897.37	17.2%	1,788,487,638.71
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>30,651,755,340.24</b>	<b>5,322,922,481.63</b>	<b>5,322,922,481.63</b>	<b>17.4%</b>	<b>25,328,832,858.61</b>
<b>7102</b>	<b>OLD AGE</b>	<b>29,878,996,650.19</b>	<b>5,210,197,143.17</b>	<b>5,210,197,143.17</b>	<b>17.4%</b>	<b>24,668,799,507.02</b>
71021	OLD AGE	29,878,996,650.19	5,210,197,143.17	5,210,197,143.17	17.4%	24,668,799,507.02
<b>7103</b>	<b>SURVIVORS</b>	<b>97,444,400.11</b>	<b>8,990,587.18</b>	<b>8,990,587.18</b>	<b>9.2%</b>	<b>88,453,812.93</b>
71031	SURVIVORS	97,444,400.11	8,990,587.18	8,990,587.18	9.2%	88,453,812.93
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>651,961,364.67</b>	<b>101,480,268.71</b>	<b>101,480,268.71</b>	<b>15.6%</b>	<b>550,481,095.96</b>
71041	FAMILY AND CHILDREN	651,961,364.67	101,480,268.71	101,480,268.71	15.6%	550,481,095.96
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>23,352,925.28</b>	<b>2,254,482.57</b>	<b>2,254,482.57</b>	<b>9.7%</b>	<b>21,098,442.71</b>
71051	UNEMPLOYMENT	23,352,925.28	2,254,482.57	2,254,482.57	9.7%	21,098,442.71



**Table 12: Overhead Expenditure by Function**

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>104,709,157,638.66</b>	<b>10,257,203,104.43</b>	<b>10,257,203,104.43</b>	<b>9.8%</b>	<b>94,451,954,534.23</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>60,090,505,139.89</b>	<b>6,488,850,838.62</b>	<b>6,488,850,838.62</b>	<b>10.8%</b>	<b>53,601,654,301.27</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>57,660,613,712.00</b>	<b>6,391,177,317.62</b>	<b>6,391,177,317.62</b>	<b>11.1%</b>	<b>51,269,436,394.38</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,714,760,508.20	4,723,699,212.94	4,723,699,212.94	12.9%	31,991,061,295.26
70112	FINANCIAL AND FISCAL AFFAIRS	20,945,853,203.80	1,667,478,104.68	1,667,478,104.68	8.0%	19,278,375,099.12
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,340,438,372.28</b>	<b>90,673,521.00</b>	<b>90,673,521.00</b>	<b>3.9%</b>	<b>2,249,764,851.28</b>
70131	GENERAL PERSONNEL SERVICES	976,042,080.03	37,939,200.00	37,939,200.00	3.9%	938,102,880.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	981,965,020.38	36,684,321.00	36,684,321.00	3.7%	945,280,699.38
70133	OTHER GENERAL SERVICES	382,431,271.87	16,050,000.00	16,050,000.00	4.2%	366,381,271.87
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>89,453,055.61</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7.8%</b>	<b>82,453,055.61</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	89,453,055.61	7,000,000.00	7,000,000.00	7.8%	82,453,055.61
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>10,140,659,925.62</b>	<b>842,582,000.00</b>	<b>842,582,000.00</b>	<b>8.3%</b>	<b>9,298,077,925.62</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>309,042,096.49</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.6%</b>	<b>307,042,096.49</b>
70321	FIRE PROTECTION SERVICES	309,042,096.49	2,000,000.00	2,000,000.00	0.6%	307,042,096.49
<b>7033</b>	<b>LAW COURTS</b>	<b>2,742,814,369.13</b>	<b>132,900,000.00</b>	<b>132,900,000.00</b>	<b>4.8%</b>	<b>2,609,914,369.13</b>
70331	LAW COURTS	2,742,814,369.13	132,900,000.00	132,900,000.00	4.8%	2,609,914,369.13
<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	<b>6,222,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,222,000.00</b>
70351	R&D PUBLIC ORDER AND SAFETY	6,222,000.00	-	-	0.0%	6,222,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>7,082,581,460.00</b>	<b>707,682,000.00</b>	<b>707,682,000.00</b>	<b>10.0%</b>	<b>6,374,899,460.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,082,581,460.00	707,682,000.00	707,682,000.00	10.0%	6,374,899,460.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,628,298,940.84</b>	<b>93,121,187.10</b>	<b>93,121,187.10</b>	<b>2.6%</b>	<b>3,535,177,753.74</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,063,134,961.95</b>	<b>25,525,211.18</b>	<b>25,525,211.18</b>	<b>2.4%</b>	<b>1,037,609,750.77</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,063,134,961.95	25,525,211.18	25,525,211.18	2.4%	1,037,609,750.77
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,249,804,665.21</b>	<b>35,991,975.92</b>	<b>35,991,975.92</b>	<b>2.9%</b>	<b>1,213,812,689.29</b>
70421	AGRICULTURE	1,076,434,209.14	24,940,275.92	24,940,275.92	2.3%	1,051,493,933.22
70422	FORESTRY	173,370,456.07	11,051,700.00	11,051,700.00	6.4%	162,318,756.07
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>99,544,968.12</b>	<b>3,950,000.00</b>	<b>3,950,000.00</b>	<b>4.0%</b>	<b>95,594,968.12</b>
70435	ELECTRICITY	99,544,968.12	3,950,000.00	3,950,000.00	4.0%	95,594,968.12
<b>7044</b>	<b>MINING, MANUFACTURING AND CONSTRUCTION</b>	<b>37,853,090.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,853,090.70</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	37,853,090.70	-	-	0.0%	37,853,090.70
<b>7045</b>	<b>TRANSPORT</b>	<b>976,032,038.64</b>	<b>21,654,000.00</b>	<b>21,654,000.00</b>	<b>2.2%</b>	<b>954,378,038.64</b>
70451	ROAD TRANSPORT	976,032,038.64	21,654,000.00	21,654,000.00	2.2%	954,378,038.64
<b>7046</b>	<b>COMMUNICATION</b>	<b>201,929,216.22</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3.0%</b>	<b>195,929,216.22</b>
70461	COMMUNICATION	201,929,216.22	6,000,000.00	6,000,000.00	3.0%	195,929,216.22
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,657,425,650.97</b>	<b>212,560,000.00</b>	<b>212,560,000.00</b>	<b>12.8%</b>	<b>1,444,865,650.97</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,017,386,242.57</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>19.7%</b>	<b>817,386,242.57</b>
70511	WASTE MANAGEMENT	1,017,386,242.57	200,000,000.00	200,000,000.00	19.7%	817,386,242.57
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>40,742,486.93</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>3.2%</b>	<b>39,442,486.93</b>
70531	POLLUTION ABATEMENT	40,742,486.93	1,300,000.00	1,300,000.00	3.2%	39,442,486.93
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>311,296,999.99</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>311,296,999.99</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	311,296,999.99	-	-	0.0%	311,296,999.99
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>287,999,921.48</b>	<b>11,260,000.00</b>	<b>11,260,000.00</b>	<b>3.9%</b>	<b>276,739,921.48</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	287,999,921.48	11,260,000.00	11,260,000.00	3.9%	276,739,921.48
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,817,166,569.43</b>	<b>367,487,065.62</b>	<b>367,487,065.62</b>	<b>5.4%</b>	<b>6,449,679,503.81</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,272,110,912.76</b>	<b>118,115,443.27</b>	<b>118,115,443.27</b>	<b>9.3%</b>	<b>1,153,995,469.49</b>
70611	HOUSING DEVELOPMENT	1,272,110,912.76	118,115,443.27	118,115,443.27	9.3%	1,153,995,469.49

Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>348,270,579.76</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>6.2%</b>	<b>326,770,579.76</b>
70621	COMMUNITY DEVELOPMENT	348,270,579.76	21,500,000.00	21,500,000.00	6.2%	326,770,579.76
<b>7063</b>	<b>WATER SUPPLY</b>	<b>535,101,631.66</b>	<b>16,741,622.35</b>	<b>16,741,622.35</b>	<b>3.1%</b>	<b>518,360,009.31</b>
70631	WATER SUPPLY	535,101,631.66	16,741,622.35	16,741,622.35	3.1%	518,360,009.31
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>10,509,655.20</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,509,655.20</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	10,509,655.20	-	-	0.0%	10,509,655.20
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>4,651,173,790.05</b>	<b>211,130,000.00</b>	<b>211,130,000.00</b>	<b>4.5%</b>	<b>4,440,043,790.05</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,651,173,790.05	211,130,000.00	211,130,000.00	4.5%	4,440,043,790.05
<b>707</b>	<b>HEALTH</b>	<b>5,736,132,276.77</b>	<b>669,312,987.33</b>	<b>669,312,987.33</b>	<b>11.7%</b>	<b>5,066,819,289.44</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APLLIANCES, AND EQUIPMENT</b>	<b>150,999,544.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,999,544.00</b>
70711	PHARMACEUTICAL PRODUCTS	150,999,544.00	-	-	0.0%	150,999,544.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,334,563,454.86</b>	<b>539,201,227.33</b>	<b>539,201,227.33</b>	<b>16.2%</b>	<b>2,795,362,227.53</b>
70731	GENERAL HOSPITAL SERVICES	2,743,743,429.09	433,258,776.75	433,258,776.75	15.8%	2,310,484,652.34
70732	SPECIALIZED HOSPITAL SERVICES	590,820,025.77	105,942,450.58	105,942,450.58	17.9%	484,877,575.19
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,657,300,008.73</b>	<b>120,611,760.00</b>	<b>120,611,760.00</b>	<b>7.3%</b>	<b>1,536,688,248.73</b>
70741	PUBLIC HEALTH SERVICES	1,657,300,008.73	120,611,760.00	120,611,760.00	7.3%	1,536,688,248.73
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>593,269,269.18</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>1.6%</b>	<b>583,769,269.18</b>
70761	HEALTH N.E.C.	593,269,269.18	9,500,000.00	9,500,000.00	1.6%	583,769,269.18
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,270,944,949.74</b>	<b>449,636,596.89</b>	<b>449,636,596.89</b>	<b>6.2%</b>	<b>6,821,308,352.85</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>5,336,708,879.64</b>	<b>12,012,500.00</b>	<b>12,012,500.00</b>	<b>0.2%</b>	<b>5,324,696,379.64</b>
70811	RECREATIONAL AND SPORTING SERVICES	5,336,708,879.64	12,012,500.00	12,012,500.00	0.2%	5,324,696,379.64
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>456,882,666.16</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>7.2%</b>	<b>423,882,666.16</b>
70821	CULTURAL SERVICES	456,882,666.16	33,000,000.00	33,000,000.00	7.2%	423,882,666.16
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>767,960,096.45</b>	<b>78,303,596.89</b>	<b>78,303,596.89</b>	<b>10.2%</b>	<b>689,656,499.56</b>
70831	BROADCASTING AND PUBLISHING SERVICES	767,960,096.45	78,303,596.89	78,303,596.89	10.2%	689,656,499.56
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>709,393,307.49</b>	<b>326,320,500.00</b>	<b>326,320,500.00</b>	<b>46.0%</b>	<b>383,072,807.49</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	709,393,307.49	326,320,500.00	326,320,500.00	46.0%	383,072,807.49
<b>709</b>	<b>EDUCATION</b>	<b>8,445,833,617.71</b>	<b>1,065,579,867.30</b>	<b>1,065,579,867.30</b>	<b>12.6%</b>	<b>7,380,253,750.41</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,419,371,646.38</b>	<b>35,334,500.00</b>	<b>35,334,500.00</b>	<b>2.5%</b>	<b>1,384,037,146.38</b>
70912	PRIMARY EDUCATION	1,419,371,646.38	35,334,500.00	35,334,500.00	2.5%	1,384,037,146.38
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>242,462,706.12</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4.1%</b>	<b>232,462,706.12</b>
70922	UPPER-SECONDARY EDUCATION	242,462,706.12	10,000,000.00	10,000,000.00	4.1%	232,462,706.12
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,893,349,716.35</b>	<b>972,995,367.30</b>	<b>972,995,367.30</b>	<b>25.0%</b>	<b>2,920,354,349.05</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	179,553,741.67	38,074,057.38	38,074,057.38	21.2%	141,479,684.29
70942	SECOND STAGE OF TERTIARY EDUCATION	3,713,795,974.68	934,921,309.92	934,921,309.92	25.2%	2,778,874,664.76
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>12,877,362.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,877,362.30</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,877,362.30	-	-	0.0%	12,877,362.30
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>47,314,969.71</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8.5%</b>	<b>43,314,969.71</b>
70971	R & D EDUCATION	47,314,969.71	4,000,000.00	4,000,000.00	8.5%	43,314,969.71
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,830,457,216.85</b>	<b>43,250,000.00</b>	<b>43,250,000.00</b>	<b>1.5%</b>	<b>2,787,207,216.85</b>
70981	EDUCATION N.E.C	2,830,457,216.85	43,250,000.00	43,250,000.00	1.5%	2,787,207,216.85
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>922,190,567.68</b>	<b>68,072,561.57</b>	<b>68,072,561.57</b>	<b>7.4%</b>	<b>854,118,006.11</b>
<b>7102</b>	<b>OLD AGE</b>	<b>86,210,239.82</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3.5%</b>	<b>83,210,239.82</b>
71021	OLD AGE	86,210,239.82	3,000,000.00	3,000,000.00	3.5%	83,210,239.82
<b>7103</b>	<b>SURVIVORS</b>	<b>119,975,607.80</b>	<b>6,901,200.00</b>	<b>6,901,200.00</b>	<b>5.8%</b>	<b>113,074,407.80</b>
71031	SURVIVORS	119,975,607.80	6,901,200.00	6,901,200.00	5.8%	113,074,407.80
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>690,086,312.74</b>	<b>57,671,361.57</b>	<b>57,671,361.57</b>	<b>8.4%</b>	<b>632,414,951.17</b>
71041	FAMILY AND CHILDREN	690,086,312.74	57,671,361.57	57,671,361.57	8.4%	632,414,951.17
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>11,405,248.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,405,248.74</b>
71051	UNEMPLOYMENT	11,405,248.74	-	-	0.0%	11,405,248.74
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>14,513,158.58</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>3.4%</b>	<b>14,013,158.58</b>
71091	SOCIAL PROTECTION N.E.C.	14,513,158.58	500,000.00	500,000.00	3.4%	14,013,158.58

**Table 13: Capital Expenditure by Function**

Ogun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>415,656,402,278.05</b>	<b>8,679,497,629.42</b>	<b>8,679,497,629.42</b>	<b>2.1%</b>	<b>406,976,904,648.63</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>44,215,764,682.11</b>	<b>2,251,939,938.30</b>	<b>2,251,939,938.30</b>	<b>5.1%</b>	<b>41,963,824,743.81</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>40,907,285,814.65</b>	<b>2,232,416,555.30</b>	<b>2,232,416,555.30</b>	<b>5.5%</b>	<b>38,674,869,259.35</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	31,068,534,170.88	2,230,788,880.30	2,230,788,880.30	7.2%	28,837,745,290.58
70112	FINANCIAL AND FISCAL AFFAIRS	9,838,751,643.78	1,627,675.00	1,627,675.00	0.0%	9,837,123,968.78
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,308,478,867.46</b>	<b>19,523,383.00</b>	<b>19,523,383.00</b>	<b>0.6%</b>	<b>3,288,955,484.46</b>
70131	GENERAL PERSONNEL SERVICES	1,402,158,451.76	2,249,950.00	2,249,950.00	0.2%	1,399,908,501.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	666,277,439.19	12,808,033.00	12,808,033.00	1.9%	653,469,406.19
70133	OTHER GENERAL SERVICES	1,240,042,976.51	4,465,400.00	4,465,400.00	0.4%	1,235,577,576.51
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,043,879,789.92</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.4%</b>	<b>5,023,879,789.92</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>419,803,794.52</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>419,803,794.52</b>
70321	FIRE PROTECTION SERVICES	419,803,794.52	-	-	0.0%	419,803,794.52
<b>7033</b>	<b>LAW COURTS</b>	<b>2,738,864,477.90</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.7%</b>	<b>2,718,864,477.90</b>
70331	LAW COURTS	2,738,864,477.90	20,000,000.00	20,000,000.00	0.7%	2,718,864,477.90
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,885,211,517.50</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,885,211,517.50</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,885,211,517.50	-	-	0.0%	1,885,211,517.50
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>213,195,043,511.78</b>	<b>3,990,830,211.27</b>	<b>3,990,830,211.27</b>	<b>1.9%</b>	<b>209,204,213,300.51</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,523,730,681.43</b>	<b>3,098,480.00</b>	<b>3,098,480.00</b>	<b>0.2%</b>	<b>1,520,632,201.43</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,523,730,681.43	3,098,480.00	3,098,480.00	0.2%	1,520,632,201.43
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>7,617,411,201.00</b>	<b>157,539,544.66</b>	<b>157,539,544.66</b>	<b>2.1%</b>	<b>7,459,871,656.34</b>
70421	AGRICULTURE	7,049,329,039.47	123,390,994.66	123,390,994.66	1.8%	6,925,938,044.81
70422	FORESTRY	568,082,161.52	34,148,550.00	34,148,550.00	6.0%	533,933,611.52
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,796,609,521.07</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,796,609,521.07</b>
70435	ELECTRICITY	2,796,609,521.07	-	-	0.0%	2,796,609,521.07
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>149,532,096.18</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>149,532,096.18</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	99,532,096.18	-	-	0.0%	99,532,096.18
70443	CONSTRUCTION	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>200,437,283,361.39</b>	<b>3,830,192,186.61</b>	<b>3,830,192,186.61</b>	<b>1.9%</b>	<b>196,607,091,174.78</b>
70451	ROAD TRANSPORT	200,437,283,361.39	3,830,192,186.61	3,830,192,186.61	1.9%	196,607,091,174.78
<b>7046</b>	<b>COMMUNICATION</b>	<b>670,476,650.71</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>670,476,650.71</b>
70461	COMMUNICATION	670,476,650.71	-	-	0.0%	670,476,650.71
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,594,976,158.23</b>	<b>1,395,820.00</b>	<b>1,395,820.00</b>	<b>0.1%</b>	<b>2,593,580,338.23</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>244,997,765.04</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>244,997,765.04</b>
70511	WASTE MANAGEMENT	244,997,765.04	-	-	0.0%	244,997,765.04
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>179,999,670.82</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>179,999,670.82</b>
70531	POLLUTION ABATEMENT	179,999,670.82	-	-	0.0%	179,999,670.82
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>299,999,987.79</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>299,999,987.79</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	299,999,987.79	-	-	0.0%	299,999,987.79
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,869,978,734.58</b>	<b>1,395,820.00</b>	<b>1,395,820.00</b>	<b>0.1%</b>	<b>1,868,582,914.58</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,869,978,734.58	1,395,820.00	1,395,820.00	0.1%	1,868,582,914.58
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENTIES</b>	<b>20,361,821,479.03</b>	<b>495,617,193.25</b>	<b>495,617,193.25</b>	<b>2.4%</b>	<b>19,866,204,285.78</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>11,479,091,593.38</b>	<b>492,888,193.25</b>	<b>492,888,193.25</b>	<b>4.3%</b>	<b>10,986,203,400.13</b>
70611	HOUSING DEVELOPMENT	11,479,091,593.38	492,888,193.25	492,888,193.25	4.3%	10,986,203,400.13
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,214,589,125.48</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,214,589,125.48</b>
70621	COMMUNITY DEVELOPMENT	2,214,589,125.48	-	-	0.0%	2,214,589,125.48

Ogun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,028,199,416.48</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>0.0%</b>	<b>2,027,819,416.48</b>
70631	WATER SUPPLY	2,028,199,416.48	380,000.00	380,000.00	0.0%	2,027,819,416.48
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,099,971,170.37</b>	-	-	<b>0.0%</b>	<b>1,099,971,170.37</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	1,099,971,170.37	-	-	0.0%	1,099,971,170.37
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>3,539,970,173.32</b>	<b>2,349,000.00</b>	<b>2,349,000.00</b>	<b>0.1%</b>	<b>3,537,621,173.32</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,539,970,173.32	2,349,000.00	2,349,000.00	0.1%	3,537,621,173.32
<b>707</b>	<b>HEALTH</b>	<b>62,240,889,744.05</b>	<b>63,409,932.89</b>	<b>63,409,932.89</b>	<b>0.1%</b>	<b>62,177,479,811.16</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT</b>	<b>505,446,939.86</b>	-	-	<b>0.0%</b>	<b>505,446,939.86</b>
70711	PHARMACEUTICAL PRODUCTS	505,446,939.86	-	-	0.0%	505,446,939.86
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>14,789,200,034.15</b>	<b>36,906,970.37</b>	<b>36,906,970.37</b>	<b>0.2%</b>	<b>14,752,293,063.78</b>
70722	SPECIALIZED MEDICAL SERVICES	14,789,200,034.15	36,906,970.37	36,906,970.37	0.2%	14,752,293,063.78
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>12,522,787,765.12</b>	<b>25,842,962.52</b>	<b>25,842,962.52</b>	<b>0.2%</b>	<b>12,496,944,802.60</b>
70731	GENERAL HOSPITAL SERVICES	12,522,787,765.12	25,842,962.52	25,842,962.52	0.2%	12,496,944,802.60
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>25,226,616,697.72</b>	<b>660,000.00</b>	<b>660,000.00</b>	<b>0.0%</b>	<b>25,225,956,697.72</b>
70741	PUBLIC HEALTH SERVICES	25,226,616,697.72	660,000.00	660,000.00	0.0%	25,225,956,697.72
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>9,196,838,307.20</b>	-	-	<b>0.0%</b>	<b>9,196,838,307.20</b>
70761	HEALTH N.E.C.	9,196,838,307.20	-	-	0.0%	9,196,838,307.20
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>11,618,600,620.10</b>	<b>6,708,285.00</b>	<b>6,708,285.00</b>	<b>0.1%</b>	<b>11,611,892,335.10</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>9,745,377,781.41</b>	-	-	<b>0.0%</b>	<b>9,745,377,781.41</b>
70811	RECREATIONAL AND SPORTING SERVICES	9,745,377,781.41	-	-	0.0%	9,745,377,781.41
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>790,064,210.30</b>	<b>2,971,605.00</b>	<b>2,971,605.00</b>	<b>0.4%</b>	<b>787,092,605.30</b>
70821	CULTURAL SERVICES	790,064,210.30	2,971,605.00	2,971,605.00	0.4%	787,092,605.30
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>984,668,312.20</b>	<b>3,736,680.00</b>	<b>3,736,680.00</b>	<b>0.4%</b>	<b>980,931,632.20</b>
70831	BROADCASTING AND PUBLISHING SERVICES	984,668,312.20	3,736,680.00	3,736,680.00	0.4%	980,931,632.20
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>98,490,316.19</b>	-	-	<b>0.0%</b>	<b>98,490,316.19</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	98,490,316.19	-	-	0.0%	98,490,316.19
<b>709</b>	<b>EDUCATION</b>	<b>54,498,891,721.18</b>	<b>1,826,112,927.36</b>	<b>1,826,112,927.36</b>	<b>3.4%</b>	<b>52,672,778,793.82</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>24,324,794,892.23</b>	<b>762,907,501.17</b>	<b>762,907,501.17</b>	<b>3.1%</b>	<b>23,561,887,391.06</b>
70912	PRIMARY EDUCATION	24,324,794,892.23	762,907,501.17	762,907,501.17	3.1%	23,561,887,391.06
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>247,779,011.84</b>	-	-	<b>0.0%</b>	<b>247,779,011.84</b>
70922	UPPER-SECONDARY EDUCATION	247,779,011.84	-	-	0.0%	247,779,011.84
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,804,168,639.40</b>	<b>1,063,205,426.19</b>	<b>1,063,205,426.19</b>	<b>13.6%</b>	<b>6,740,963,213.21</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	650,952,752.23	-	-	0.0%	650,952,752.23
70942	SECOND STAGE OF TERTIARY EDUCATION	7,153,215,887.17	1,063,205,426.19	1,063,205,426.19	14.9%	6,090,010,460.98
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>16,770,985.82</b>	-	-	<b>0.0%</b>	<b>16,770,985.82</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,770,985.82	-	-	0.0%	16,770,985.82
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>407,317,495.51</b>	-	-	<b>0.0%</b>	<b>407,317,495.51</b>
70971	R & D EDUCATION	407,317,495.51	-	-	0.0%	407,317,495.51
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,698,060,696.38</b>	-	-	<b>0.0%</b>	<b>21,698,060,696.38</b>
70981	EDUCATION N.E.C	21,698,060,696.38	-	-	0.0%	21,698,060,696.38
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,886,534,571.65</b>	<b>23,483,321.35</b>	<b>23,483,321.35</b>	<b>1.2%</b>	<b>1,863,051,250.30</b>
<b>7102</b>	<b>OLD AGE</b>	<b>48,722,698.01</b>	-	-	<b>0.0%</b>	<b>48,722,698.01</b>
71021	OLD AGE	48,722,698.01	-	-	0.0%	48,722,698.01
<b>7103</b>	<b>SURVIVORS</b>	<b>46,158,953.22</b>	-	-	<b>0.0%</b>	<b>46,158,953.22</b>
71031	SURVIVORS	46,158,953.22	-	-	0.0%	46,158,953.22
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,771,844,171.47</b>	<b>23,483,321.35</b>	<b>23,483,321.35</b>	<b>1.3%</b>	<b>1,748,360,850.12</b>
71041	FAMILY AND CHILDREN	1,771,844,171.47	23,483,321.35	23,483,321.35	1.3%	1,748,360,850.12
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>19,808,748.95</b>	-	-	<b>0.0%</b>	<b>19,808,748.95</b>
71051	UNEMPLOYMENT	19,808,748.95	-	-	0.0%	19,808,748.95

**Table 14: Other Expenditure by Function**

Ogun State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>60,262,377,451.98</b>	<b>11,838,021,454.76</b>	<b>11,838,021,454.76</b>	<b>19.6%</b>	<b>48,424,355,997.22</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>59,275,723,687.99</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>20.0%</b>	<b>47,438,917,233.23</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>32,403,687.99</b>	-	-	<b>0.0%</b>	<b>32,403,687.99</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	32,403,687.99	-	-	0.0%	32,403,687.99
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>150,000,000.00</b>	-	-	<b>0.0%</b>	<b>150,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>59,089,320,000.00</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>20.0%</b>	<b>47,252,513,545.24</b>
70171	PUBLIC DEBT TRANSACTIONS	59,089,320,000.00	11,836,806,454.76	11,836,806,454.76	20.0%	47,252,513,545.24
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>4,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,000,000.00	-	-	0.0%	4,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>102,040,800.00</b>	-	-	<b>0.0%</b>	<b>102,040,800.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>102,040,800.00</b>	-	-	<b>0.0%</b>	<b>102,040,800.00</b>
70331	LAW COURTS	102,040,800.00	-	-	0.0%	102,040,800.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>512,300,000.00</b>	-	-	<b>0.0%</b>	<b>512,300,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>310,700,000.00</b>	-	-	<b>0.0%</b>	<b>310,700,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	310,700,000.00	-	-	0.0%	310,700,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>201,600,000.00</b>	-	-	<b>0.0%</b>	<b>201,600,000.00</b>
70451	ROAD TRANSPORT	201,600,000.00	-	-	0.0%	201,600,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>214,484,343.99</b>	-	-	<b>0.0%</b>	<b>214,484,343.99</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>9,084,343.99</b>	-	-	<b>0.0%</b>	<b>9,084,343.99</b>
70611	HOUSING DEVELOPMENT	9,084,343.99	-	-	0.0%	9,084,343.99
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>205,400,000.00</b>	-	-	<b>0.0%</b>	<b>205,400,000.00</b>
70621	COMMUNITY DEVELOPMENT	205,400,000.00	-	-	0.0%	205,400,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,973,120.00</b>	-	-	<b>0.0%</b>	<b>5,973,120.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>5,973,120.00</b>	-	-	<b>0.0%</b>	<b>5,973,120.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	5,973,120.00	-	-	0.0%	5,973,120.00
<b>709</b>	<b>EDUCATION</b>	<b>3,055,500.00</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>39.8%</b>	<b>1,840,500.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,555,500.00</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>47.5%</b>	<b>1,340,500.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	2,555,500.00	1,215,000.00	1,215,000.00	47.5%	1,340,500.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
70971	R & D EDUCATION	500,000.00	-	-	0.0%	500,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>148,800,000.00</b>	-	-	<b>0.0%</b>	<b>148,800,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>148,800,000.00</b>	-	-	<b>0.0%</b>	<b>148,800,000.00</b>
71041	FAMILY AND CHILDREN	148,800,000.00	-	-	0.0%	148,800,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>703,028,013,431.64</i></b>	<b><i>55,797,043,119.63</i></b>	<b><i>55,797,043,119.63</i></b>	<b><i>7.9%</i></b>	<b><i>647,230,970,312.01</i></b>
<b>01</b>	<b>Agriculture</b>	<b>11,779,018,379.95</b>	<b>934,184,576.38</b>	<b>934,184,576.38</b>	<b>7.9%</b>	<b>10,844,833,803.57</b>
0101	Effective governance of the Agriculture Sector	7,054,440,522.72	868,572,675.80	868,572,675.80	12.3%	6,185,867,846.92
0102	Development of the livestock value chain	24,000,000.00	-	-	0.0%	24,000,000.00
0103	Enhancement of food production and productivity	2,040,110,496.59	39,277,565.00	39,277,565.00	1.9%	2,000,832,931.59
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	1,700,000.00	-	-	0.0%	1,700,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	694,677,545.65	23,334,335.58	23,334,335.58	3.4%	671,343,210.07
0107	Promotion of enabling environment for increased agricultural development	1,964,089,814.98	3,000,000.00	3,000,000.00	0.2%	1,961,089,814.98
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,761,485,155.00</b>	<b>248,435,368.49</b>	<b>248,435,368.49</b>	<b>9.0%</b>	<b>2,513,049,786.51</b>
0210	Societal Re-orientation - General	2,761,485,155.00	248,435,368.49	248,435,368.49	9.0%	2,513,049,786.51
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,437,074,506.93</b>	<b>100,134,556.65</b>	<b>100,134,556.65</b>	<b>7.0%</b>	<b>1,336,939,950.28</b>
0310	Poverty Alleviation - General	1,437,074,506.93	100,134,556.65	100,134,556.65	7.0%	1,336,939,950.28
<b>04</b>	<b>Health</b>	<b>81,074,063,897.99</b>	<b>3,448,046,694.56</b>	<b>3,448,046,694.56</b>	<b>4.3%</b>	<b>77,626,017,203.43</b>
0401	Effective governance of the health system	27,011,088,464.04	1,698,670,303.85	1,698,670,303.85	6.3%	25,312,418,160.19
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	91,949,323.48	2,216,038.00	2,216,038.00	2.4%	89,733,285.48
0405	Provision of adequate and modern health infrastructure for health services delivery	52,184,747,556.24	1,725,540,302.26	1,725,540,302.26	3.3%	50,459,207,253.98
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	656,446,483.86	-	-	0.0%	656,446,483.86
0409	Provision of universal health coverage and financial risk protection for citizens	1,054,834,855.33	21,620,050.45	21,620,050.45	2.0%	1,033,214,804.88
0410	Health Sector Expenditures Not Elsewhere Classified	74,997,215.04	-	-	0.0%	74,997,215.04
<b>05</b>	<b>Education</b>	<b>109,362,831,941.01</b>	<b>14,699,451,180.93</b>	<b>14,699,451,180.93</b>	<b>13.4%</b>	<b>94,663,380,760.07</b>
0501	Effective governance of the education system	12,890,340,956.41	1,634,490,295.48	1,634,490,295.48	12.7%	11,255,850,660.93
0502	Increase in access, retention, and completion rate at all levels	477,667,517.83	108,133,058.25	108,133,058.25	22.6%	369,534,459.58
0504	Improved quality of teaching and learning outcomes	46,873,606,899.21	11,616,670,181.01	11,616,670,181.01	24.8%	35,256,936,718.20



## Ogun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
0505	Adequate infrastructure at all levels	47,717,054,634.25	1,332,648,208.19	1,332,648,208.19	2.8%	46,384,406,426.06
0506	Improved education information management system (EIMS)	1,229,567,591.14	5,479,438.00	5,479,438.00	0.4%	1,224,088,153.14
0510	Education Sector Expenditures Not Elsewhere Classified	174,594,342.16	2,030,000.00	2,030,000.00	1.2%	172,564,342.16
<b>06</b>	<b>Housing and Urban Development</b>	<b>26,926,992,222.86</b>	<b>1,435,205,365.16</b>	<b>1,435,205,365.16</b>	<b>5.3%</b>	<b>25,491,786,857.70</b>
0610	Housing and Urban Development - General	26,926,992,222.86	1,435,205,365.16	1,435,205,365.16	5.3%	25,491,786,857.70
<b>07</b>	<b>Gender</b>	<b>3,262,691,848.88</b>	<b>182,634,951.63</b>	<b>182,634,951.63</b>	<b>5.6%</b>	<b>3,080,056,897.25</b>
0710	Gender - General	3,262,691,848.88	182,634,951.63	182,634,951.63	5.6%	3,080,056,897.25
<b>08</b>	<b>Youth</b>	<b>17,286,368,870.53</b>	<b>205,491,607.64</b>	<b>205,491,607.64</b>	<b>1.2%</b>	<b>17,080,877,262.89</b>
0810	Youth - General	17,286,368,870.53	205,491,607.64	205,491,607.64	1.2%	17,080,877,262.89
<b>09</b>	<b>Environmental Improvement</b>	<b>4,669,011,205.12</b>	<b>365,342,274.75</b>	<b>365,342,274.75</b>	<b>7.8%</b>	<b>4,303,668,930.37</b>
0910	Environmental Improvement - General	4,669,011,205.12	365,342,274.75	365,342,274.75	7.8%	4,303,668,930.37
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,103,402,939.59</b>	<b>185,834,554.52</b>	<b>185,834,554.52</b>	<b>4.5%</b>	<b>3,917,568,385.07</b>
1010	Water Resources and Rural Deve - General	4,103,402,939.59	185,834,554.52	185,834,554.52	4.5%	3,917,568,385.07
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,135,197,135.14</b>	<b>32,349,683.15</b>	<b>32,349,683.15</b>	<b>2.8%</b>	<b>1,102,847,451.99</b>
1110	Information Communication and Technology - General	1,135,197,135.14	32,349,683.15	32,349,683.15	2.8%	1,102,847,451.99
<b>12</b>	<b>Growing the Private Sector</b>	<b>3,012,409,524.64</b>	<b>152,679,743.26</b>	<b>152,679,743.26</b>	<b>5.1%</b>	<b>2,859,729,781.38</b>
1210	Growing the Private Sector - General	3,012,409,524.64	152,679,743.26	152,679,743.26	5.1%	2,859,729,781.38
<b>13</b>	<b>Reform of Government and Governance</b>	<b>230,192,517,677.22</b>	<b>29,698,540,873.20</b>	<b>29,698,540,873.20</b>	<b>12.9%</b>	<b>200,493,976,804.02</b>
1310	Reform of Government and Governance - General	230,192,517,677.22	29,698,540,873.20	29,698,540,873.20	12.9%	200,493,976,804.02
<b>14</b>	<b>Power</b>	<b>2,473,880,534.76</b>	<b>72,703,778.24</b>	<b>72,703,778.24</b>	<b>2.9%</b>	<b>2,401,176,756.52</b>
1410	Power - General	2,473,880,534.76	72,703,778.24	72,703,778.24	2.9%	2,401,176,756.52
<b>17</b>	<b>Road</b>	<b>201,812,634,804.59</b>	<b>4,000,072,390.20</b>	<b>4,000,072,390.20</b>	<b>2.0%</b>	<b>197,812,562,414.39</b>
1710	Road - General	201,812,634,804.59	4,000,072,390.20	4,000,072,390.20	2.0%	197,812,562,414.39
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>1,738,432,787.44</b>	<b>35,935,520.87</b>	<b>35,935,520.87</b>	<b>2.1%</b>	<b>1,702,497,266.57</b>
2010	CLIMATE CHANGE - General	1,738,432,787.44	35,935,520.87	35,935,520.87	2.1%	1,702,497,266.57

**Table 16: Personnel Expenditure by Programme**

**Ogun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>122,400,076,062.96</b>	<b>25,022,320,931.02</b>	<b>25,022,320,931.02</b>	<b>20.4%</b>	<b>97,377,755,131.94</b>
<b>01</b>	<b>Agriculture</b>	<b>3,305,670,160.56</b>	<b>737,775,055.80</b>	<b>737,775,055.80</b>	<b>22.3%</b>	<b>2,567,895,104.76</b>
0101	Effective governance of the Agriculture Sector	3,188,152,247.48	719,440,720.22	719,440,720.22	22.6%	2,468,711,527.26
0106	Promotion of forest resource conservation and preservation of biodiversity	117,517,913.08	18,334,335.58	18,334,335.58	15.6%	99,183,577.50
<b>02</b>	<b>Societal Re-orientation</b>	<b>982,562,323.26</b>	<b>191,987,040.75</b>	<b>191,987,040.75</b>	<b>19.5%</b>	<b>790,575,282.51</b>
0210	Societal Re-orientation - General	982,562,323.26	191,987,040.75	191,987,040.75	19.5%	790,575,282.51
<b>03</b>	<b>Poverty Alleviation</b>	<b>455,806,239.53</b>	<b>82,619,556.65</b>	<b>82,619,556.65</b>	<b>18.1%</b>	<b>373,186,682.88</b>
0310	Poverty Alleviation - General	455,806,239.53	82,619,556.65	82,619,556.65	18.1%	373,186,682.88
<b>04</b>	<b>Health</b>	<b>13,083,153,155.83</b>	<b>2,715,323,774.34</b>	<b>2,715,323,774.34</b>	<b>20.8%</b>	<b>10,367,829,381.49</b>
0401	Effective governance of the health system	5,942,797,385.12	1,370,232,402.84	1,370,232,402.84	23.1%	4,572,564,982.28
0405	Provision of adequate and modern health infrastructure for health services delivery	7,066,060,035.79	1,327,971,321.05	1,327,971,321.05	18.8%	5,738,088,714.74
0409	Provision of universal health coverage and financial risk protection for citizens	74,295,734.92	17,120,050.45	17,120,050.45	23.0%	57,175,684.47
<b>05</b>	<b>Education</b>	<b>46,444,699,450.24</b>	<b>11,806,543,386.27</b>	<b>11,806,543,386.27</b>	<b>25.4%</b>	<b>34,638,156,063.97</b>
0501	Effective governance of the education system	2,010,838,983.36	359,556,019.72	359,556,019.72	17.9%	1,651,282,963.64
0504	Improved quality of teaching and learning outcomes	44,433,860,466.88	11,446,987,366.55	11,446,987,366.55	25.8%	32,986,873,100.33
<b>06</b>	<b>Housing and Urban Development</b>	<b>3,187,468,855.10</b>	<b>642,658,249.51</b>	<b>642,658,249.51</b>	<b>20.2%</b>	<b>2,544,810,605.59</b>
0610	Housing and Urban Development - General	3,187,468,855.10	642,658,249.51	642,658,249.51	20.2%	2,544,810,605.59
<b>07</b>	<b>Gender</b>	<b>651,961,364.67</b>	<b>101,480,268.71</b>	<b>101,480,268.71</b>	<b>15.6%</b>	<b>550,481,095.96</b>
0710	Gender - General	651,961,364.67	101,480,268.71	101,480,268.71	15.6%	550,481,095.96
<b>08</b>	<b>Youth</b>	<b>1,275,596,273.39</b>	<b>184,507,502.64</b>	<b>184,507,502.64</b>	<b>14.5%</b>	<b>1,091,088,770.75</b>
0810	Youth - General	1,275,596,273.39	184,507,502.64	184,507,502.64	14.5%	1,091,088,770.75
<b>09</b>	<b>Environmental Improvement</b>	<b>587,890,949.14</b>	<b>151,386,454.75</b>	<b>151,386,454.75</b>	<b>25.8%</b>	<b>436,504,494.39</b>
0910	Environmental Improvement - General	587,890,949.14	151,386,454.75	151,386,454.75	25.8%	436,504,494.39
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>868,731,699.55</b>	<b>156,212,932.17</b>	<b>156,212,932.17</b>	<b>18.0%</b>	<b>712,518,767.38</b>
1010	Water Resources and Rural Deve - General	868,731,699.55	156,212,932.17	156,212,932.17	18.0%	712,518,767.38
<b>11</b>	<b>Information Communication and Technology</b>	<b>48,398,834.60</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>48,398,834.60</b>
1110	Information Communication and Technology - General	48,398,834.60	-	-	0.0%	48,398,834.60
<b>12</b>	<b>Growing the Private Sector</b>	<b>782,712,290.04</b>	<b>130,556,052.08</b>	<b>130,556,052.08</b>	<b>16.7%</b>	<b>652,156,237.96</b>
1210	Growing the Private Sector - General	782,712,290.04	130,556,052.08	130,556,052.08	16.7%	652,156,237.96
<b>13</b>	<b>Reform of Government and Governance</b>	<b>49,639,212,295.40</b>	<b>7,896,940,675.52</b>	<b>7,896,940,675.52</b>	<b>15.9%</b>	<b>41,742,271,619.88</b>
1310	Reform of Government and Governance - General	49,639,212,295.40	7,896,940,675.52	7,896,940,675.52	15.9%	41,742,271,619.88
<b>14</b>	<b>Power</b>	<b>346,386,749.78</b>	<b>72,703,778.24</b>	<b>72,703,778.24</b>	<b>21.0%</b>	<b>273,682,971.54</b>
1410	Power - General	346,386,749.78	72,703,778.24	72,703,778.24	21.0%	273,682,971.54
<b>17</b>	<b>Road</b>	<b>739,825,421.88</b>	<b>151,626,203.59</b>	<b>151,626,203.59</b>	<b>20.5%</b>	<b>588,199,218.29</b>
1710	Road - General	739,825,421.88	151,626,203.59	151,626,203.59	20.5%	588,199,218.29

**Table 17: Overhead Expenditure by Programme**

**Ogun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>104,709,157,638.66</b>	<b>10,257,203,104.43</b>	<b>10,257,203,104.43</b>	<b>9.8%</b>	<b>94,451,954,534.23</b>
<b>01</b>	<b>Agriculture</b>	<b>1,291,065,398.70</b>	<b>38,869,975.92</b>	<b>38,869,975.92</b>	<b>3.0%</b>	<b>1,252,195,422.78</b>
0101	Effective governance of the Agriculture Sector	1,134,472,694.10	30,869,975.92	30,869,975.92	2.7%	1,103,602,718.18
0106	Promotion of forest resource conservation and preservation of biodiversity	113,942,961.09	5,000,000.00	5,000,000.00	4.4%	108,942,961.09
0107	Promotion of enabling environment for increased agricultural development	42,649,743.51	3,000,000.00	3,000,000.00	7.0%	39,649,743.51
<b>02</b>	<b>Societal Re-orientation</b>	<b>934,338,230.26</b>	<b>53,211,647.74</b>	<b>53,211,647.74</b>	<b>5.7%</b>	<b>881,126,582.52</b>
0210	Societal Re-orientation - General	934,338,230.26	53,211,647.74	53,211,647.74	5.7%	881,126,582.52
<b>03</b>	<b>Poverty Alleviation</b>	<b>629,918,458.35</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>1.1%</b>	<b>623,218,458.35</b>
0310	Poverty Alleviation - General	629,918,458.35	6,700,000.00	6,700,000.00	1.1%	623,218,458.35
<b>04</b>	<b>Health</b>	<b>5,675,023,783.07</b>	<b>669,312,987.33</b>	<b>669,312,987.33</b>	<b>11.8%</b>	<b>5,005,710,795.74</b>
0401	Effective governance of the health system	2,247,069,335.83	324,727,901.01	324,727,901.01	14.5%	1,922,341,434.82
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	91,949,323.48	2,216,038.00	2,216,038.00	2.4%	89,733,285.48
0405	Provision of adequate and modern health infrastructure for health services delivery	2,306,481,106.78	337,869,048.32	337,869,048.32	14.6%	1,968,612,058.46
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	150,999,544.00	-	-	0.0%	150,999,544.00
0409	Provision of universal health coverage and financial risk protection for citizens	878,524,472.98	4,500,000.00	4,500,000.00	0.5%	874,024,472.98
<b>05</b>	<b>Education</b>	<b>8,432,956,255.41</b>	<b>1,065,579,867.30</b>	<b>1,065,579,867.30</b>	<b>12.6%</b>	<b>7,367,376,388.11</b>
0501	Effective governance of the education system	7,085,551,610.49	847,699,942.30	847,699,942.30	12.0%	6,237,851,668.19
0502	Increase in access, retention, and completion rate at all levels	475,112,017.83	106,918,058.25	106,918,058.25	22.5%	368,193,959.58
0504	Improved quality of teaching and learning outcomes	811,078,238.75	103,452,428.75	103,452,428.75	12.8%	707,625,810.00
0506	Improved education information management system (EIMS)	54,474,388.34	5,479,438.00	5,479,438.00	10.1%	48,994,950.34
0510	Education Sector Expenditures Not Elsewhere Classified	6,740,000.00	2,030,000.00	2,030,000.00	30.1%	4,710,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>6,138,872,826.63</b>	<b>333,245,443.27</b>	<b>333,245,443.27</b>	<b>5.4%</b>	<b>5,805,627,383.36</b>
0610	Housing and Urban Development - General	6,138,872,826.63	333,245,443.27	333,245,443.27	5.4%	5,805,627,383.36
<b>07</b>	<b>Gender</b>	<b>690,086,312.74</b>	<b>57,671,361.57</b>	<b>57,671,361.57</b>	<b>8.4%</b>	<b>632,414,951.17</b>
0710	Gender - General	690,086,312.74	57,671,361.57	57,671,361.57	8.4%	632,414,951.17
<b>08</b>	<b>Youth</b>	<b>5,449,548,736.48</b>	<b>18,012,500.00</b>	<b>18,012,500.00</b>	<b>0.3%</b>	<b>5,431,536,236.48</b>
0810	Youth - General	5,449,548,736.48	18,012,500.00	18,012,500.00	0.3%	5,431,536,236.48
<b>09</b>	<b>Environmental Improvement</b>	<b>1,650,088,670.17</b>	<b>212,560,000.00</b>	<b>212,560,000.00</b>	<b>12.9%</b>	<b>1,437,528,670.17</b>
0910	Environmental Improvement - General	1,650,088,670.17	212,560,000.00	212,560,000.00	12.9%	1,437,528,670.17
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>595,280,156.69</b>	<b>29,241,622.35</b>	<b>29,241,622.35</b>	<b>4.9%</b>	<b>566,038,534.34</b>
1010	Water Resources and Rural Deve - General	595,280,156.69	29,241,622.35	29,241,622.35	4.9%	566,038,534.34
<b>11</b>	<b>Information Communication and Technology</b>	<b>319,706,388.74</b>	<b>32,349,683.15</b>	<b>32,349,683.15</b>	<b>10.1%</b>	<b>287,356,705.59</b>
1110	Information Communication and Technology - General	319,706,388.74	32,349,683.15	32,349,683.15	10.1%	287,356,705.59
<b>12</b>	<b>Growing the Private Sector</b>	<b>698,788,349.03</b>	<b>19,025,211.18</b>	<b>19,025,211.18</b>	<b>2.7%</b>	<b>679,763,137.85</b>
1210	Growing the Private Sector - General	698,788,349.03	19,025,211.18	19,025,211.18	2.7%	679,763,137.85
<b>13</b>	<b>Reform of Government and Governance</b>	<b>71,476,241,039.49</b>	<b>7,703,168,804.62</b>	<b>7,703,168,804.62</b>	<b>10.8%</b>	<b>63,773,072,234.87</b>
1310	Reform of Government and Governance - General	71,476,241,039.49	7,703,168,804.62	7,703,168,804.62	10.8%	63,773,072,234.87
<b>14</b>	<b>Power</b>	<b>49,999,525.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>49,999,525.00</b>
1410	Power - General	49,999,525.00	-	-	0.0%	49,999,525.00
<b>17</b>	<b>Road</b>	<b>600,900,105.44</b>	<b>18,254,000.00</b>	<b>18,254,000.00</b>	<b>3.0%</b>	<b>582,646,105.44</b>
1710	Road - General	600,900,105.44	18,254,000.00	18,254,000.00	3.0%	582,646,105.44
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>76,343,402.45</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>76,343,402.45</b>
2010	CLIMATE CHANGE - General	76,343,402.45	-	-	0.0%	76,343,402.45

**Table 18: Capital Expenditure by Programme**

Ogun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>415,656,402,278.05</b>	<b>8,679,497,629.42</b>	<b>8,679,497,629.42</b>	<b>2.1%</b>	<b>406,976,904,648.63</b>
<b>01</b>	<b>Agriculture</b>	<b>7,182,282,820.68</b>	<b>157,539,544.66</b>	<b>157,539,544.66</b>	<b>2.2%</b>	<b>7,024,743,276.02</b>
0101	Effective governance of the Agriculture Sector	2,731,815,581.14	118,261,979.66	118,261,979.66	4.3%	2,613,553,601.48
0102	Development of the livestock value chain	24,000,000.00	-	-	0.0%	24,000,000.00
0103	Enhancement of food production and productivity	2,040,110,496.59	39,277,565.00	39,277,565.00	1.9%	2,000,832,931.59
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	1,700,000.00	-	-	0.0%	1,700,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	463,216,671.48	-	-	0.0%	463,216,671.48
0107	Promotion of enabling environment for increased agricultural development	1,921,440,071.47	-	-	0.0%	1,921,440,071.47
<b>02</b>	<b>Societal Re-orientation</b>	<b>844,584,601.48</b>	<b>3,236,680.00</b>	<b>3,236,680.00</b>	<b>0.4%</b>	<b>841,347,921.48</b>
0210	Societal Re-orientation - General	844,584,601.48	3,236,680.00	3,236,680.00	0.4%	841,347,921.48
<b>03</b>	<b>Poverty Alleviation</b>	<b>40,649,809.06</b>	<b>10,815,000.00</b>	<b>10,815,000.00</b>	<b>26.6%</b>	<b>29,834,809.06</b>
0310	Poverty Alleviation - General	40,649,809.06	10,815,000.00	10,815,000.00	26.6%	29,834,809.06
<b>04</b>	<b>Health</b>	<b>62,315,886,959.09</b>	<b>63,409,932.89</b>	<b>63,409,932.89</b>	<b>0.1%</b>	<b>62,252,477,026.20</b>
0401	Effective governance of the health system	18,821,221,743.08	3,710,000.00	3,710,000.00	0.0%	18,817,511,743.08
0405	Provision of adequate and modern health infrastructure for health services delivery	42,812,206,413.67	59,699,932.89	59,699,932.89	0.1%	42,752,506,480.78
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	505,446,939.86	-	-	0.0%	505,446,939.86
0409	Provision of universal health coverage and financial risk protection for citizens	102,014,647.43	-	-	0.0%	102,014,647.43
0410	Health Sector Expenditures Not Elsewhere Classified	74,997,215.04	-	-	0.0%	74,997,215.04
<b>05</b>	<b>Education</b>	<b>54,482,120,735.36</b>	<b>1,826,112,927.36</b>	<b>1,826,112,927.36</b>	<b>3.4%</b>	<b>52,656,007,808.00</b>
0501	Effective governance of the education system	3,793,450,362.56	427,234,333.46	427,234,333.46	11.3%	3,366,216,029.10
0504	Improved quality of teaching and learning outcomes	1,628,668,193.59	66,230,385.71	66,230,385.71	4.1%	1,562,437,807.88
0505	Adequate infrastructure at all levels	47,717,054,634.25	1,332,648,208.19	1,332,648,208.19	2.8%	46,384,406,426.06
0506	Improved education information management system (EIMS)	1,175,093,202.80	-	-	0.0%	1,175,093,202.80
0510	Education Sector Expenditures Not Elsewhere Classified	167,854,342.16	-	-	0.0%	167,854,342.16
<b>06</b>	<b>Housing and Urban Development</b>	<b>17,386,166,197.14</b>	<b>459,301,672.38</b>	<b>459,301,672.38</b>	<b>2.6%</b>	<b>16,926,864,524.76</b>
0610	Housing and Urban Development - General	17,386,166,197.14	459,301,672.38	459,301,672.38	2.6%	16,926,864,524.76
<b>07</b>	<b>Gender</b>	<b>1,771,844,171.47</b>	<b>23,483,321.35</b>	<b>23,483,321.35</b>	<b>1.3%</b>	<b>1,748,360,850.12</b>
0710	Gender - General	1,771,844,171.47	23,483,321.35	23,483,321.35	1.3%	1,748,360,850.12
<b>08</b>	<b>Youth</b>	<b>10,555,250,740.66</b>	<b>2,971,605.00</b>	<b>2,971,605.00</b>	<b>0.0%</b>	<b>10,552,279,135.66</b>
0810	Youth - General	10,555,250,740.66	2,971,605.00	2,971,605.00	0.0%	10,552,279,135.66
<b>09</b>	<b>Environmental Improvement</b>	<b>2,431,031,585.81</b>	<b>1,395,820.00</b>	<b>1,395,820.00</b>	<b>0.1%</b>	<b>2,429,635,765.81</b>
0910	Environmental Improvement - General	2,431,031,585.81	1,395,820.00	1,395,820.00	0.1%	2,429,635,765.81
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>2,639,391,083.36</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>0.0%</b>	<b>2,639,011,083.36</b>
1010	Water Resources and Rural Deve - General	2,639,391,083.36	380,000.00	380,000.00	0.0%	2,639,011,083.36
<b>11</b>	<b>Information Communication and Technology</b>	<b>767,091,911.80</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>767,091,911.80</b>
1110	Information Communication and Technology - General	767,091,911.80	-	-	0.0%	767,091,911.80
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,530,908,885.57</b>	<b>3,098,480.00</b>	<b>3,098,480.00</b>	<b>0.2%</b>	<b>1,527,810,405.57</b>
1210	Growing the Private Sector - General	1,530,908,885.57	3,098,480.00	3,098,480.00	0.2%	1,527,810,405.57
<b>13</b>	<b>Reform of Government and Governance</b>	<b>49,703,299,854.34</b>	<b>2,261,624,938.30</b>	<b>2,261,624,938.30</b>	<b>4.6%</b>	<b>47,441,674,916.04</b>
1310	Reform of Government and Governance - General	49,703,299,854.34	2,261,624,938.30	2,261,624,938.30	4.6%	47,441,674,916.04
<b>14</b>	<b>Power</b>	<b>2,077,494,259.98</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,077,494,259.98</b>
1410	Power - General	2,077,494,259.98	-	-	0.0%	2,077,494,259.98
<b>17</b>	<b>Road</b>	<b>200,266,309,277.27</b>	<b>3,830,192,186.61</b>	<b>3,830,192,186.61</b>	<b>1.9%</b>	<b>196,436,117,090.66</b>
1710	Road - General	200,266,309,277.27	3,830,192,186.61	3,830,192,186.61	1.9%	196,436,117,090.66
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>1,662,089,384.99</b>	<b>35,935,520.87</b>	<b>35,935,520.87</b>	<b>2.2%</b>	<b>1,626,153,864.12</b>
2010	CLIMATE CHANGE - General	1,662,089,384.99	35,935,520.87	35,935,520.87	2.2%	1,626,153,864.12

Table 19: Other Expenditure by Programme

## Ogun State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>60,262,377,451.98</i></b>	<b><i>11,838,021,454.76</i></b>	<b><i>11,838,021,454.76</i></b>	<b><i>19.6%</i></b>	<b><i>48,424,355,997.22</i></b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>310,700,000.00</b>	-	-	<b>0.0%</b>	<b>310,700,000.00</b>
0310	Poverty Alleviation - General	310,700,000.00	-	-	0.0%	310,700,000.00
<b>05</b>	<b>Education</b>	<b>3,055,500.00</b>	<b>1,215,000.00</b>	<b>1,215,000.00</b>	<b>39.8%</b>	<b>1,840,500.00</b>
0501	Effective governance of the education system	500,000.00	-	-	0.0%	500,000.00
0502	Increase in access, retention, and completion rate at all levels	2,555,500.00	1,215,000.00	1,215,000.00	47.5%	1,340,500.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>214,484,343.99</b>	-	-	<b>0.0%</b>	<b>214,484,343.99</b>
0610	Housing and Urban Development - General	214,484,343.99	-	-	0.0%	214,484,343.99
<b>07</b>	<b>Gender</b>	<b>148,800,000.00</b>	-	-	<b>0.0%</b>	<b>148,800,000.00</b>
0710	Gender - General	148,800,000.00	-	-	0.0%	148,800,000.00
<b>08</b>	<b>Youth</b>	<b>5,973,120.00</b>	-	-	<b>0.0%</b>	<b>5,973,120.00</b>
0810	Youth - General	5,973,120.00	-	-	0.0%	5,973,120.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>59,373,764,487.99</b>	<b>11,836,806,454.76</b>	<b>11,836,806,454.76</b>	<b>19.9%</b>	<b>47,536,958,033.23</b>
1310	Reform of Government and Governance - General	59,373,764,487.99	11,836,806,454.76	11,836,806,454.76	19.9%	47,536,958,033.23
<b>17</b>	<b>Road</b>	<b>205,600,000.00</b>	-	-	<b>0.0%</b>	<b>205,600,000.00</b>
1710	Road - General	205,600,000.00	-	-	0.0%	205,600,000.00